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# FINANCING OF THE UNITED NATIONS OBSERVER MISSION IN LIBERIA

## Report of the Secretary-General

## Addendum

**SUMMARY**

The present report of the United Nations Observer Mission in Liberia (UNOMIL) contains the revised cost estimates for the two six-month periods from 1 July to 31 December 1995 and from 1 January to 30 June 1996. It includes the additional requirements arising from the adjustment of the mandate and concept of operations for the Observer Mission in accordance with Security Council resolution 1020 (1995) of 10 November 1995.

Provisions are made for a phased increase in the number of personnel to a maximum of 160 military observers.

The revised civilian staffing requirements of 617 posts (106 international and 511 local level) are inclusive of 379 (15 international and 364 local level) for the demobilization programme for a period of four months only.

In addition, provision is made for 110 United Nations Volunteers, of which 91 are for the demobilization programme for a period of four months.

The revised cost estimate for the period from 1 July to 31 December 1995 amounts to $22,233,600 gross ($21,653,900 net) and reflects an increase of $13,706,300 gross ($13,710,600 net) over the initial estimates of $8,527,300 gross ($7,943,300 net) contained in annex I of A/49/571/Add.2 and approved by the General Assembly in its resolution 49/232 B of 12 July 1995. With regard to the period from 1 January to 30 June 1996, the cost estimates amount to $17,481,600 gross ($16,489,200 net), which is equivalent to a monthly rate of $2,913,600 gross ($2,748,200 net).

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The actions to be taken by the General Assembly at its fiftieth session are set out in paragraph 63 of the report, including the appropriation and assessment of an additional amount of $13,706,300 gross ($13,710,600 net) for the period from 1 July to 31 December 1995; the appropriation and assessment of $2,913,600 gross ($2,748,200 net) for the period from 1 to 31 January 1996; the appropriation and assessment of $2,913,600 gross ($2,748,200 net) per month for the period beyond 31 January to 30 June 1996, subject to a decision of the Security Council to extend the mandate of UNOMIL; crediting of Member States with the unencumbered balance of $226,890 gross ($224,900 net) for the period from 23 October 1994 to 30 June 1995; and a decision that the special arrangements as regards article IV of the Financial Regulations of the United Nations be applied to UNOMIL.

CONTENTS


| | | Paragraphs | Page |
|---|---|---|---|
| I. | INTRODUCTION | 1 - 16 | 6 |
| II. | POLITICAL MANDATE | 17 - 18 | 8 |
| III. | CONCEPT OF OPERATION | 19 - 22 | 9 |
| IV. | STATUS-OF-MISSION AGREEMENT | 23 | 9 |
| V. | HUMANITARIAN ASSISTANCE | 24 - 26 | 10 |
| VI. | DISARMAMENT AND DEMOBILIZATION | 27 - 32 | 10 |
| VII. | PUBLIC INFORMATION | 33 | 11 |
| VIII. | ELECTIONS | 34 | 11 |
| IX. | STATUS OF ASSESSED CONTRIBUTIONS | 35 | 12 |
| X. | VOLUNTARY CONTRIBUTIONS AND TRUST FUNDS | 36 - 39 | 12 |
| | A. Voluntary contributions | 36 | 12 |
| | B. Trust Fund for the Implementation of the Cotonou Agreement in Liberia | 37 - 39 | 12 |
| XI. | REVISED COST ESTIMATE FOR THE PERIOD FROM 1 JULY TO 31 DECEMBER 1995 | 40 - 42 | 13 |
| XII. | COST ESTIMATES FOR THE PERIOD FROM 1 JANUARY TO 30 JUNE 1996 | 43 - 55 | 14 |
| XIII. | FINANCIAL ADMINISTRATION | 56 - 59 | 15 |
| | A. Resources made available and operational costs for the period from inception (22 September 1993) to 31 December 1995 | 56 | 15 |
| | B. Application of article IV of the Financial Regulations of the United Nations | 57 - 59 | 15 |
| XIV. | OBSERVATIONS AND COMMENTS ON PREVIOUS RECOMMENDATIONS BY THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS | 60 - 62 | 16 |
| XV. | ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FIFTIETH SESSION | 63 | 17 |

CONTENTS (continued)

Page

Annexes

I. Revised cost estimate for the period from 1 July to 31 December 1995: summary statement ..... 18

II. Revised cost estimate for the period from 1 July to 31 December 1995: supplementary information ..... 25

III. Cost estimate for the period from 1 January to 30 June 1996: summary statement ..... 53

IV. Cost estimate for the period from 1 January to 30 June 1996: supplementary information ..... 58

V. A. Current and proposed civilian and military personnel for the period from 1 July 1995 to 30 June 1996 ..... 76

B. Distribution of current and proposed civilian personnel by office, category and grade level for the period from 1 July 1995 to 30 June 1996 ..... 77

C. Actual deployment of civilian and military personnel as at 31 October 1995 and proposed deployment beginning 1 November 1995 to 30 June 1996 ..... 79

VI. Functional titles of additional posts in the Professional category and above and related job description summaries ..... 80

VII. A. Proposed deployment of military observers for the period from 1 July 1995 to 30 June 1996 ..... 83

B. Proposed deployment of international civilian staff for the period from 1 July 1995 to 30 June 1996 ..... 84

C. Proposed deployment of local staff for the period from 1 July 1995 to 30 June 1996 ..... 85

VIII. Organizational chart ..... 86

IX. A. Authorized civilian staff and related costs for the period from 1 July to 9 November 1995 and proposed additional staff for the period from 10 November to 31 December 1995 ..... 87

B. Proposed civilian staff and related costs for the period from 1 January to 30 June 1996 ..... 91

CONTENTS (continued)

| | | Page |
|---|---|---|
| X. | Financial administration | 93 |
| | A. Summary of resources made available and operating costs as at 31 October 1995 for the periods from 22 September 1993 to 31 December 1995 | 93 |
| | B. Cash position as at 31 October 1995 for the mandate periods from 22 September 1993 to 31 December 1995 | 95 |
| XI. | A. Current inventory of transportation equipment and related geographical distribution | 96 |
| | B. Current inventory of communications equipment, and related geographical distribution | 97 |
| | C. Current inventory of office equipment and related geographical distribution | 100 |
| | D. Current inventory of generators and related geographical distribution | 100 |
| XII. | Financing authorizations for periods from inception to 31 December 1995 | 101 |

## I. INTRODUCTION

1. The General Assembly, in its resolution 49/232 B of 12 July 1995, appropriated to the Special Account for the United Nations Observer Mission in Liberia (UNOMIL) a total amount of $17,003,900 gross ($15,918,800 net) consisting of $4,781,400 gross ($4,533,300 net) for the period from 14 January to 13 April 1995, $3,695,200 gross ($3,442,200 net) for the period from 14 April to 30 June 1995 and $8,527,300 gross ($7,943,300 net) for the period 1 July to 31 December 1995.

2. In the same resolution, the General Assembly also decided to set off against the apportionment among Member States the amount of $395,553 gross ($436,290 net), which represents the balance remaining between the commitment authority approved in resolution 49/232 A of 23 December 1994 and the appropriation for the period from 14 April to 30 June 1995 provided under resolution 49/232 B.

3. Since the last financing report of UNOMIL of 17 May 1995 (A/49/571/Add.2), the Secretary-General has submitted three additional reports to the Security Council on the political, military, humanitarian and demobilization and disarmament developments in Liberia and of the continued role of the United Nations as a facilitator in the peace process in that country.

4. In his report to the Security Council of 10 June 1995, 1/ the Secretary-General informed the Council that the Heads of State and Government of the Economic Community of West African States (ECOWAS) Committee of Nine on Liberia, at their third meeting, held at Abuja, Nigeria, from 17 to 20 May 1995, observed that although the Liberian parties did not reach a final agreement on the composition of the Council of State, substantial progress had been made on nearly all outstanding issues.

5. Accordingly, the Secretary-General recommended that the Security Council extend the mandate of UNOMIL for a period of three months, until 30 September 1995. Within this time period, the parties were expected to reach agreement on all outstanding issues.

6. The Secretary-General also notified the Security Council that, should political stalemate continue in Liberia after the period of extension, UNOMIL would be terminated on 30 September 1995 and converted into a good offices mission. However, should significant progress be made in the peace process, the recommendation to the Security Council would be that it consider restoring UNOMIL to its full strength.

7. Subsequently, the Security Council by its resolution 1001 (1995) of 30 June 1995 decided to extend the mandate of UNOMIL until 15 September 1995 on the condition that the Liberian parties accomplish the following steps:

(a) Installation of the Council of State;

(b) Re-establishment of a comprehensive and effective cease-fire;

(c) Disengagement of all forces;

(d) Creation of an agreed timetable and schedule for the implementation of all other aspects of the agreements, in particular the disarmament process.

8. The Council also declared its intention not to renew the mandate of UNOMIL unless the specific steps outlined by the Council were complied with. However, the Council also stated that, should significant progress in the peace process in Liberia be achieved, it was ready to consider restoring UNOMIL to its full strength.

9. In another report to the Security Council, dated 9 September 1995, 2/ the Secretary-General, inter alia, informed the Council that the Heads of State of ECOWAS countries at their eighteenth summit meeting, held on 28 and 29 July 1995 at Accra, Ghana, decided to convene a meeting of the Liberian parties at Abuja, Nigeria, from 16 to 19 August 1995. The Abuja meeting, which was attended by all parties to the Liberian conflict, culminated in the signing of the Abuja Agreement on 19 August 1995. 3/

10. The Abuja Agreement provided for the following:

(a) The establishment of a comprehensive cease-fire on 26 August 1995;

(b) The establishment of a new six-member Council of State, which was installed on 1 September 1995;

(c) The new Council of State would remain in office for a period of one year until the holding of elections on 20 August 1996;

(d) The creation of a comprehensive timetable and schedule for the implementation of all other aspects of the peace agreement.

11. The Council was also informed of the Secretary-General's intention to increase immediately the number of military observers by 42 so as to enable the Mission to strengthen its deployment in some parts of the country; to dispatch a technical mission to Liberia to assess the requirements of UNOMIL in the implementation of the Abuja Agreement; and to present by the end of October for the Council's consideration, the new concept of operations of UNOMIL, including demobilization.

12. The Security Council, by its resolution 1014 (1995) of 15 September 1995, welcomed the positive developments in the Liberian peace process and consequently decided to extend the mandate of UNOMIL until 31 January 1996.

13. In his latest report to the Security Council, dated 23 October 1995, 4/ the Secretary-General, inter alia, informed the Council of the outcome of the visit of the technical mission to Liberia and its recommendation for adjustments to the mandate and concept of operations of UNOMIL.

14. In addition, the Security Council was informed that the Council of State of the Liberian National Transitional Government (LNTG) was installed on 1 September 1995 and has shown a strong determination to be an effective

government, with appointments to the cabinet completed, new ministers sworn into office, appointments to the Supreme Court completed and the Ad Hoc Elections Commission reconstituted. The distribution of positions in government, public corporations and autonomous agencies has been carried out in accordance with the Abuja Agreement. Furthermore, various commissions have been appointed to oversee the process of disarmament and demobilization, repatriation and resettlement, national reconstruction, restructuring of the Armed Forces of Liberia and the rehabilitation of the Liberian National Police.

15. In the light of the foregoing, the Secretary-General recommended to the Security Council approval of his proposed adjustments to the mandate and concept of operations of UNOMIL.

16. The Security Council, by its resolution 1020 (1995) of 10 November 1995, decided, inter alia, to adjust the mandate and concept of operation of the Observer Mission.

## II. POLITICAL MANDATE

17. The Security Council, by its resolution 866 (1993) of 22 September 1993, decided to establish the United Nations Observer Mission in Liberia under its authority and under the direction of the Secretary-General through his Special Representative in Liberia. The initial mandate of the Observer Mission under the terms of resolution 866 (1993) was to observe and monitor the various implementation procedures of the Cotonou Agreement.

18. As indicated in paragraph 16 above, the Security Council, by its resolution 1020 (1995), decided to adjust the mandate of the Observer Mission and to increase the number of military observers to a maximum level of 160 to carry out the following mandate:

(a) To exercise its good offices to support the efforts of ECOWAS and LNTG to implement the peace agreements and to cooperate with them for this purpose;

(b) To investigate all allegations of violations of the cease-fire reported to the Cease-Fire Violations Committee, to recommend measures to prevent the recurrence of such violations and to report to the Secretary-General accordingly;

(c) To monitor compliance with the other military provisions of the peace agreements including disengagement of forces, disarmament and observance of the arms embargo and to verify their impartial application;

(d) To assist, as appropriate, in the maintenance of assembly sites agreed upon by the ECOWAS Monitoring Group (ECOMOG), LNTG and the factions, and in the implementation of a programme for demobilization of combatants, in cooperation with LNTG, donor agencies and non-governmental organizations;

(e) To support, as appropriate, humanitarian assistance activities;

(f) To investigate and report to the Secretary-General on violations of human rights and to assist local human rights groups, as appropriate, in raising voluntary contributions for training and logistics support;

(g) To observe and verify the elections process, in consultation with the Organization of African Unity (OAU) and ECOWAS, including the legislative and presidential elections to be held in accordance with the provisions of the peace agreement.

## III. CONCEPT OF OPERATION

19. In implementing the Abuja Agreement, ECOMOG is charged with carrying out the following functions:

(a) Monitoring the borders of Liberia by manning the main entry points either by land, sea or air in order to ensure that no arms or ammunition are brought into the country;

(b) Assembling and disarming combatants of all factions;

(c) Establishing check points to verify the movement of arms and assist in the return of refugees and internally displaced persons;

(d) Carrying out intensive patrols throughout the country, so as to build confidence and create an atmosphere conducive to the holding of free and fair elections.

20. Under the terms of the Abuja Agreement, UNOMIL will continue to monitor and verify the implementation of the peace agreement, but with a greater emphasis on the critical aspect of disarmament and demobilization.

21. In this connection, the military observers will be jointly deployed in teams of six military observers with ECOMOG troops at each of the 10 to 13 assembly sites to be established, with the primary objective being to monitor and observe the disarmament of combatants. Three mobile teams of eight military observers each will be co-located with three brigade headquarters of ECOMOG with the leader of each mobile team acting as sector commanders for UNOMIL military observers stationed at the assembly sites in each sector. In addition, one mobile team will be stationed at UNOMIL headquarters in Monrovia.

22. In order to implement this concept of operation and enable the mobile teams to carry out their functions effectively, UNOMIL will require the air support of three helicopters.

## IV. STATUS-OF-MISSION AGREEMENT

23. The Secretary-General, in his report of 23 October 1995, 4/ called on LNTG to ensure that the factions respect the status of the United Nations personnel and extend full cooperation to UNOMIL as stipulated under the status-of-mission agreement entered into with LNTG in 1994.

## V. HUMANITARIAN ASSISTANCE

24. Despite the signing of the Abuja Agreement on 19 August, humanitarian assistance continues to be essential in Liberia. A return to normalcy has been hampered by continued insecurity, preventing approximately 700,000 internally displaced persons and nearly 800,000 refugees from returning to their homes or beginning local production. As a result, relief in all the major sectors continues to be critical to approximately 1.5 million Liberians who require assistance. The humanitarian assistance community is also planning and preparing for its role in reintegrating displaced persons, refugees and ex-combatants into civil society.

25. In order to support the efforts of the United Nations humanitarian agencies and programmes, the Secretary-General launched a new consolidated inter-agency appeal for Liberia, covering the period from September 1995 to August 1996. The appeal seeks US$ 110 million for humanitarian assistance activities, and has only received a response of US$ 500,000. The appeal follows a previous United Nations consolidated inter-agency appeal for Liberia, which sought US$ 65 million and had received a 67 per cent response at its expiration in August 1995.

26. A Humanitarian Assistance Coordination Unit will be established within UNOMIL consisting of two offices, namely, the Humanitarian Assistance Coordination Office, which will be funded from voluntary contributions and will support the Humanitarian Coordinator in carrying out his duties, and the Demobilization and Reintegration Office, which will be funded under the UNOMIL budget and will assist in organizing services for demobilizing combatants and programmes to facilitate their return to productive civilian life.

## VI. DISARMAMENT AND DEMOBILIZATION

27. The Liberian National Transitional Government has established a disarmament and demobilization commission in order to oversee all matters related to the disarmament, demobilization and reintegration of ex-combatants. The demobilization process is expected to take place in 10 to 13 centres located in the vicinity of assembly sites. At each centre, ex-combatants will be registered and will receive initial assistance from UNOMIL, after they have been disarmed by ECOMOG.

28. In this connection, the Liberian parties were requested to provide ECOMOG and UNOMIL with information on the number of their combatants, the areas to which they would be assembled, the number of weapons, the location of mine fields, communications equipment and the number of prisoners of war. Accordingly, the factions have provided the required information on the location of their disengagement sites, the location of their proposed assembly sites and the number of their combatants. The combined strength reported to the disarmament and demobilization commission by all factions totals some 60,000 combatants.

29. The Humanitarian Coordinator will be funded through voluntary contributions after 31 January 1996 and will manage, in consultation with the operational

agencies concerned, the provision of food, health services, locally produced shelters, water and basic sanitation requirements for these centres.

30. After registration, disarmed combatants will participate in a brief training programme, which will help prepare them for return to civilian life. Assistance for the demobilization process will be provided under the UNOMIL budget, including short-term assistance to combatants for a two- to three-month period following demobilization. Thereafter they will be absorbed into the proposed reintegration programme. However, should voluntary contributions be made available to bridge the gap between demobilization and reintegration, these voluntary contributions would reduce the amount required from the assessed budget of UNOMIL.

31. In addition, combatants who have means of sustaining themselves after demobilization would be provided with kits, including, for example, agricultural or carpentry tools. The assessed budget will also meet the costs related to the Demobilization and Reintegration Office, including the necessary personnel required to carry out the relevant programmes.

32. Under the terms of the Abuja Agreement, it is envisaged that UNOMIL would provide the resources required to maintain the assembly sites. Such requirements would include water and sanitation facilities and also materials for the minimum rehabilitation of the sites. Some assistance may be required to facilitate the movement of combatants to the assembly sites.

## VII. PUBLIC INFORMATION

33. The key objectives of the public information programme of UNOMIL is to focus on providing the population with factual and objective information on the workings of the peace process, as well as on the role of UNOMIL and the United Nations system in Liberia. It is foreseen, with the signing of the Abuja Agreement, that the programme will expand its activities focusing on the use of print, radio and video materials in the dissemination of information on various stages of the implementation process, especially disarmament and demobilization.

## VIII. ELECTIONS

34. Under the terms of the Abuja Agreement, legislative and presidential elections are scheduled to take place on 20 August 1996. In this regard, it is foreseen under the agreement that the United Nations, in conjunction with OAU and ECOWAS, will observe and verify the electoral process. In this connection, the related resource requirements for this aspect of the mandate of UNOMIL will be presented in the next financing report of the Secretary-General.

## IX. STATUS OF ASSESSED CONTRIBUTIONS

35. The table below summarizes the status of assessed contributions received and unpaid as at 17 November 1995 for the period from the inception of the Mission to 31 December 1995. As indicated in the table below, total outstanding assessments of $9,015,600 are due from Member States.

Status of assessed contributions for the period from inception (22 September 1993) to 31 December 1995 as at 17 November 1995

(Thousands of United States dollars rounded)

| | | |
|---|---|---|
| (a) | Resources | |
| | Appropriated | 79 569.1 |
| | Commitment authorized | - |
| | Total | 79 569.1 |
| (b) | Amount assessed | 79 569.1 |
| | Applied credits: | |
| | Unencumbered balance | (20 346.4) |
| | Income from staff assessment | (1 688.5) |
| | Net amount assessed | 57 534.2 |
| (c) | Payment received | 48 518.6 |
| (d) | Balance of assessments due | 9 015.6 |

## X. VOLUNTARY CONTRIBUTIONS AND TRUST FUNDS

### A. Voluntary contributions

36. In its resolution 49/232 B the General Assembly invited voluntary contributions to UNOMIL in cash and in the form of services and supplies acceptable to the Secretary-General. To date no voluntary contributions have been provided to UNOMIL.

### B. Trust Fund for the Implementation of the Cotonou Agreement in Liberia

37. The Trust Fund for the Implementation of the Cotonou Agreement in Liberia was established by the Secretary-General on 23 September 1993. The purpose of

the trust fund was to receive voluntary contributions from Member States in support of the deployment and maintenance requirements of the expanded ECOMOG troop contingents, humanitarian assistance, elections and demobilization.

38. Since its inception, the trust fund has received voluntary contributions amounting to some $24 million. The contributors are the United States of America ($22.2 million), the United Kingdom of Great Britain and Northern Ireland ($1 million for humanitarian assistance only), Denmark ($294,616), Norway ($291,056) and the Netherlands ($261,584).

39. Total authorized expenditure currently amounts to some $21.7 million, of which some $21.3 million was authorized for the deployment and maintenance of the expanded ECOMOG and $428,722 was authorized for humanitarian assistance.

## XI. REVISED COST ESTIMATE FOR THE PERIOD FROM 1 JULY TO 31 DECEMBER 1995

40. The original authorized level of staffing was 228 posts (89 international and 139 local level) and excluded requirements for the demobilization programme which were budgeted under special services agreements or similar contracts. The currently authorized level of civilian staffing is 164 posts (54 international and 110 local), which includes 40 local level posts for the demobilization programme, as recommended by the Advisory Committee on Administrative and Budgetary Questions and approved by the General Assembly. The proposed civilian component of UNOMIL comprises a total of 617 posts, of which 198 (91 international and 107 local level) are related to the regular programme of UNOMIL and 419 (15 international and 404 local level) are for the demobilization programme, and does not include one P-5, one General Service and one Field Service post which are already included with the regular staff of UNOMIL. Of the total demobilization staff, 379 (15 Professional and 364 Local level) are for a four-month period only, and the remaining staff are expected to remain with the programme on a continuous basis. A breakdown by grade level is provided in annex V.

41. The revised estimated cost of maintaining UNOMIL for the period from 1 July to 31 December 1995 amounts to $22,233,600 gross ($21,653,900 net). This represents an additional amount of $13,706,300 gross ($13,710,600 net) over the original cost estimates as contained in document A/49/571/Add.2 for the same period. A summary of the revised cost estimates showing the initial cost estimates, together with the changes in requirements, is presented in annex I, with supplementary information presented in annex II.

42. The additional requirements are attributable to the deployment of additional military observers ($591,600) and additional requirements in connection with civilian personnel ($1,376,000), premises ($325,700), transport operations ($1,412,700), air operations ($42,000), communications ($392,300), other equipment ($805,900), public information ($314,000), training programmes ($34,200), assistance for disarmament and demobilization ($8,403,600) and the support account for peace-keeping operations ($76,000). These additional requirements were partially offset by reduced requirements under supplies and

service ($9,600), air and surface freight ($24,800), the Integrated Management Information System ($29,000) and staff assessment ($4,300).

## XII. COST ESTIMATES FOR THE PERIOD FROM 1 JANUARY TO 30 JUNE 1996

43. The cost of maintaining UNOMIL for the period from 1 January to 30 June 1996 is estimated at $17,481,600 gross ($16,489,200 net). This is equivalent to $2,913,600 gross ($2,748,200 net) per month. It takes into account the planned reduction of 15 posts at the P-3 level, 364 local level staff and 91 United Nations Volunteers as from 1 April 1996. A summary of the cost estimates is presented in annex III, with supplementary information presented in annex IV.

44. Annex V.A presents the current and proposed civilian and military staffing for the period from 1 July 1995 to 30 June 1996.

45. Annex V.B provides the distribution of the current and proposed civilian personnel by office, category and grade level for the period from 1 July 1995 to 30 June 1996.

46. Annex V.C presents the actual deployment of civilian and military personnel from 1 July to 31 October 1995 and the proposed deployment beginning 1 November 1995 to 30 June 1996.

47. Annex VI contains the functional titles of additional posts in the Professional category and above and related job description summaries.

48. Annex VII.A, B and C contain a graphical presentation of the proposed deployment of military observers, international staff and local staff.

49. Annex VIII contains the organizational chart of the Mission.

50. Annex IX.A presents the actual civilian staff and related costs for the period from 1 July to 9 November 1995 and proposed additional staff for the period from 10 November to 31 December 1995, and annex IX.B presents the proposed civilian staff and related costs for the period from 1 January to 30 June 1996.

51. Annex XI.A provides the current inventory of transportation equipment and related geographical distribution.

52. Annex XI.B provides the current inventory of communications equipment and related geographical distribution.

53. Annex XI.C provides the current inventory of office equipment and related geographical distribution.

54. Annex XI.D provides the current inventory of generators and related geographical distribution.

55. Annex XII contains information on the financing authorizations of UNOMIL for the periods from inception (22 September 1993) to 31 December 1995.

## XIII. FINANCIAL ADMINISTRATION

### A. Resources made available and operational costs for the period from inception (22 September 1993) to 31 December 1995

56. The total resources made available to UNOMIL for the period from 22 September 1993 to 31 December 1995 and related operating costs are shown below. A more detailed breakdown by mandate period is presented in annex VIII.

Resources provided by the General Assembly

| | Gross | Net |
|---|---|---|
| | (United States dollars) | |
| Appropriated | 79 569 100 | 76 883 800 |
| Operating costs | 58 995 800 | 56 534 100 |
| Credits to Member States | 20 346 400 | 20 124 800 |
| Unencumbered balance | 226 890 | 224 900 |
| Interest and miscellaneous income | 302 900 | 302 900 |

### B. Application of article IV of the Financial Regulations of the United Nations

57. In a report to the General Assembly at its thirty-third session on the United Nations Emergency Force/United Nations Disengagement Observer Force (UNEF/UNDOF) (A/C.5/33/45), the Secretary-General had indicated, inter alia, that the amounts owed to troop-contributing Governments could not be paid in the time-frame envisaged under financial regulations 4.3 and 4.4. That situation continues to be experienced in some peace-keeping operations. Consequently, over the years the Assembly has adopted special arrangements whereby appropriations required in respect of obligations owed to Governments providing contingents and/or logistic support to a mission have been retained beyond the period stipulated under financial regulations 4.3 and 4.4.

58. In the case of UNOMIL, there are currently certain amounts obligated for death and disability compensation and for the reimbursement to Governments of travel of military observers that will be required for the settlement of claims not yet received from Governments. The accounts of UNOMIL have been maintained since inception for the separate periods for which expenditures have been provided.

59. Accordingly it is proposed that special arrangements as regards article IV of the Financial Regulations similar to those contained in the annex to General

Assembly decision 49/466 of 23 December 1994 related to the United Nations Mission for the Referendum in Western Sahara (MINURSO) be applied to UNOMIL, as follows:

(a) At the end of the 12-month period provided in financial regulation 4.3, any unliquidated obligations of the financial period in question relating to goods supplied and services rendered by Governments for which claims have been received or which are covered by established reimbursement rates will be transferred to accounts payable; such accounts payable will remain recorded in the Special Account until payment is effected;

(b) Any other unliquidated obligations of the financial period in question owed to Governments for goods supplied and services rendered, as well as other obligations owed to Governments, for which required claims have not yet been received will remain valid for an additional period of four years following the end of the 12-month period provided for in financial regulation 4.3;

(c) Claims received during this four-year period will be treated as provided under (a) above, if appropriate;

(d) At the end of the additional four-year period, any unliquidated obligations will be cancelled and the then remaining balance of any appropriations retained therefor will be surrendered.

## XIV. OBSERVATIONS AND COMMENTS ON PREVIOUS RECOMMENDATIONS BY THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS

60. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 14 of its report on the financing of UNOMIL of 5 June 1995 (A/49/786/Add.1), pointed out that the 40 staff assigned to the disarmament and demobilization programme were not included in the staffing table of UNOMIL as authorized by the General Assembly. In accordance with this recommendation, the current and proposed staffing table as shown in annex V, includes the staff assigned to the programme, of which 15 P-3 and 364 local staff are required for a four-month period only. In its report, the Advisory Committee also recommended that the Secretary-General review the requirements for consultants and for additional local staff for the disarmament and demobilization programme so as to reflect properly developments in the programme.

61. Accordingly, the provision of consultants for demobilization was reviewed. The local consultant has left the mission and will not be replaced. As regards the international consultant, the duties have now been incorporated within the regular UNOMIL staffing and the proposals include provision for a P-5 post for the Demobilization Coordinator. There are, therefore, no consultants with the disarmament and demobilization programme.

62. In paragraph 19 of its report, the Advisory Committee recommended that the Secretary-General submit, under the terms of section I, paragraph 4, of General Assembly resolution 49/233 A, his budget proposal for UNOMIL for the period from 1 January to 30 June 1996 to the Assembly at its fiftieth session. Accordingly

the cost estimates for the period from 1 January to 30 June 1996 are contained in the present report.

## XV. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FIFTIETH SESSION

63. The actions to be taken by the General Assembly at its fiftieth session in connection with this report on the financing of UNOMIL are as follows:

(a) The appropriation and assessment of an additional amount of $13,706,300 gross ($13,710,600 net), taking into account the amount of $8,527,300 gross ($7,943,300 net) already appropriated and assessed in accordance with General Assembly resolution 49/232 B of 12 July 1995 for the period from 1 July to 31 December 1995;

(b) The appropriation and assessment of $2,913,600 gross ($2,748,200 net) for the period from 1 to 31 January 1996;

(c) The appropriation and assessment of the amount of $2,913,600 gross ($2,748,200 net) per month for the period beyond 31 January to 30 June 1996, subject to a decision of the Security Council on the extension of the mandate of UNOMIL;

(d) With regard to the performance report for the period from 23 October 1994 to 30 June 1995 (A/50/650) a decision to credit Member States the unencumbered balance of $226,890 gross ($224,900 net);

(e) A decision that the special arrangements as regards article IV of the Financial Regulations of the United Nations be applied to UNOMIL.

Notes

1/ S/1995/473.

2/ S/1995/781.

3/ S/1995/742, annex.

4/ S/1995/881.

ANNEX I

Revised cost estimate for the period from 1 July to 31 December 1995

Summary statement

(United States dollars)

| | Original cost estimates (A/49/571/Add.2) | | | Additional cost estimates | | | Grand total | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost |
| 1. Military personnel costs | | | | | | | | | |
| (a) Military observers | | | | | | | | | |
| Mission subsistence allowance | - | 1 174 000 | 1 174 000 | - | 358 400 | 358 400 | - | 1 532 400 | 1 532 400 |
| Travel costs | - | 260 900 | 260 900 | 306 000 | (63 700) | 242 300 | 306 000 | 197 200 | 503 200 |
| Clothing and equipment allowance | - | 7 300 | 7 300 | - | 1 400 | 1 400 | - | 8 700 | 8 700 |
| Subtotal | - | 1 442 200 | 1 442 200 | 306 000 | 296 100 | 602 100 | 306 000 | 1 738 300 | 2 044 300 |
| (b) Military contingents | - | - | - | - | - | - | - | - | - |
| (c) Other costs pertaining to military personnel | | | | | | | | | |
| Contingent-owned equipment | - | - | - | - | - | - | - | - | - |
| Death and disability compensation | - | 27 900 | 27 900 | - | (10 500) | (10 500) | - | 17 400 | 17 400 |
| Subtotal | - | 27 900 | 27 900 | - | (10 500) | (10 500) | - | 17 400 | 17 400 |
| Total, line 1 | - | 1 470 100 | 1 470 100 | 306 000 | 285 600 | 591 600 | 306 000 | 1 755 700 | 2 061 700 |
| 2. Civilian personnel costs | | | | | | | | | |
| (a) Civilian police | - | - | - | - | - | - | - | - | - |
| (b) International and local staff | | | | | | | | | |
| International staff salaries | - | 1 343 600 | 1 343 600 | - | 149 900 | 149 900 | - | 1 493 500 | 1 493 500 |
| Local staff salaries | - | 276 500 | 276 500 | - | 289 400 | 289 400 | - | 565 900 | 565 900 |

| | Original cost estimates (A/49/571/Add.2) | | | Additional cost estimates | | | Grand total | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost |
| Consultants | - | - | - | - | - | - | - | - | - |
| Overtime | - | - | - | - | - | - | - | - | - |
| Common staff costs | - | 1 219 000 | 1 219 000 | - | 262 500 | 262 500 | - | 1 481 500 | 1 481 500 |
| Mission subsistence allowance | - | 833 000 | 833 000 | - | 145 200 | 145 200 | - | 978 200 | 978 200 |
| Other travel costs | - | 55 300 | 55 300 | - | 46 900 | 46 900 | - | 102 200 | 102 200 |
| Subtotal | - | 3 727 400 | 3 727 400 | - | 893 900 | 893 900 | - | 4 621 300 | 4 621 300 |
| (c) International contractual personnel | - | - | - | - | - | - | - | - | - |
| (d) United Nations Volunteers | - | 196 500 | 196 500 | - | 482 100 | 482 100 | - | 678 600 | 678 600 |
| (e) Government-provided personnel | - | - | - | - | - | - | - | - | - |
| (f) Civilian electoral observers | - | - | - | - | - | - | - | - | - |
| Total, line 2 | - | 3 923 900 | 3 923 900 | - | 1 376 000 | 1 376 000 | - | 5 299 900 | 5 299 900 |
| 3. Premises | | | | | | | | | |
| Rental of premises | - | 137 700 | 137 700 | - | 31 000 | 31 000 | - | 168 700 | 168 700 |
| Alterations and renovations to premises | 3 500 | - | 3 500 | 170 000 | - | 170 000 | 173 500 | - | 173 500 |
| Maintenance supplies | - | 12 000 | 12 000 | - | 4 200 | 4 200 | - | 16 200 | 16 200 |
| Maintenance services | - | 12 000 | 12 000 | - | 4 200 | 4 200 | - | 16 200 | 16 200 |
| Utilities | - | 12 000 | 12 000 | - | 30 000 | 30 000 | - | 42 000 | 42 000 |
| Construction/prefabricated buildings | - | - | - | 86 300 | - | 86 300 | 86 300 | - | 86 300 |
| Total, line 3 | 3 500 | 173 700 | 177 200 | 256 300 | 69 400 | 325 700 | 259 800 | 243 100 | 502 900 |
| 4. Infrastructure repairs | - | - | - | - | - | - | - | - | - |
| 5. Transportation operations | | | | | | | | | |
| Purchase of vehicles | 13 700 | - | 13 700 | 1 347 500 | - | 1 347 500 | 1 361 200 | - | 1 361 200 |

| | Original cost estimates (A/49/571/Add.2) | | | Additional cost estimates | | | Grand total | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost |
| Rental of vehicles | - | 4 200 | 4 200 | - | (4 200) | (4 200) | - | - | - |
| Workshop equipment | - | - | - | 20 000 | - | 20 000 | 20 000 | - | 20 000 |
| Spare parts, repairs and maintenance | - | 92 200 | 92 200 | - | 23 700 | 23 700 | - | 115 900 | 115 900 |
| Petrol, oil and lubricants | - | 78 200 | 78 200 | - | 27 700 | 27 700 | - | 105 900 | 105 900 |
| Vehicle insurance | - | 18 300 | 18 300 | - | (2 000) | (2 000) | - | 16 300 | 16 300 |
| Total, line 5 | 13 700 | 192 900 | 206 600 | 1 367 500 | 45 200 | 1 412 700 | 1 381 200 | 238 100 | 1 619 300 |
| 6. Air operations | | | | | | | | | |
| (a) Helicopter operations | | | | | | | | | |
| Hire/charter costs | - | 388 200 | 388 200 | - | 89 500 | 89 500 | - | 477 700 | 477 700 |
| Aviation fuel and lubricants | - | 41 800 | 41 800 | - | 14 500 | 14 500 | - | 56 300 | 56 300 |
| Positioning/de-positioning costs | - | - | - | - | 20 000 | 20 000 | - | 20 000 | 20 000 |
| Resupply flights | - | - | - | - | - | - | - | - | - |
| Painting/preparations | - | - | - | - | 5 000 | 5 000 | - | 5 000 | 5 000 |
| Liability insurance | - | 97 800 | 97 800 | - | (97 800) | (97 800) | - | - | - |
| Subtotal | - | 527 800 | 527 800 | - | 31 200 | 31 200 | - | 559 000 | 559 000 |
| (b) Fixed-wing aircraft | - | - | - | - | - | - | - | - | - |
| (c) Air crew subsistence allowance | - | - | - | - | - | - | - | - | - |
| (d) Other air operations | - | - | - | - | - | - | - | - | - |
| Air traffic control services and equipment | - | - | - | - | - | - | - | - | - |
| Landing fees and ground handling | - | - | - | - | 10 800 | 10 800 | - | 10 800 | 10 800 |
| Fuel storage containers | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | 10 800 | 10 800 | - | 10 800 | 10 800 |
| Total, line 6 | - | 527 800 | 527 800 | - | 42 000 | 42 000 | - | 569 800 | 569 800 |

| | Original cost estimates (A/49/571/Add.2) | | | Additional cost estimates | | | Grand total | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost |
| 7. Naval operations | - | - | - | - | - | - | - | - | - |
| 8. Communications | | | | | | | | | |
| (a) Complementary communications | | | | | | | | | |
| Communications equipment | 62 500 | - | 62 500 | 407 800 | - | 407 800 | 470 300 | - | 470 300 |
| Spare parts and supplies | - | 95 500 | 95 500 | - | (35 500) | (35 500) | - | 60 000 | 60 000 |
| Workshop and test equipment | 8 000 | - | 8 000 | 42 000 | - | 42 000 | 50 000 | - | 50 000 |
| Commercial communications | - | 258 000 | 258 000 | - | (22 000) | (22 000) | - | 236 000 | 236 000 |
| Subtotal | 70 500 | 353 500 | 424 000 | 449 800 | (57 500) | 392 300 | 520 300 | 296 000 | 816 300 |
| (b) Main trunking contract | - | - | - | - | - | - | - | - | - |
| Total, line 8 | 70 500 | 353 500 | 424 000 | 449 800 | (57 500) | 392 300 | 520 300 | 296 000 | 816 300 |
| 9. Other equipment | | | | | | | | | |
| Office furniture | - | - | - | 25 500 | - | 25 500 | 25 500 | - | 25 500 |
| Office equipment | - | - | - | 15 600 | - | 15 600 | 15 600 | - | 15 600 |
| Data-processing equipment | - | - | - | 54 500 | - | 54 500 | 54 500 | - | 54 500 |
| Generators | 130 900 | - | 130 900 | (23 700) | - | (23 700) | 107 200 | - | 107 200 |
| Observation equipment | - | - | - | 18 600 | - | 18 600 | 18 600 | - | 18 600 |
| Petrol tank plus metering equipment | - | - | - | - | - | - | - | - | - |
| Medical and dental equipment | - | - | - | 30 000 | - | 30 000 | 30 000 | - | 30 000 |
| Accommodation equipment | - | - | - | - | - | - | - | - | - |
| Miscellaneous equipment | 1 400 | - | 1 400 | 74 000 | - | 74 000 | 75 400 | - | 75 400 |
| Field defence equipment | - | - | - | - | - | - | - | - | - |

| | Original cost estimates (A/49/571/Add.2) | | | Additional cost estimates | | | Grand total | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost |
| Spare parts, repairs and maintenance | - | 18 000 | 18 000 | 26 000 | 3 000 | 29 000 | 26 000 | 21 000 | 47 000 |
| Water purification equipment | - | - | - | 582 400 | - | 582 400 | 582 400 | - | 582 400 |
| Total, line 9 | 132 300 | 18 000 | 150 300 | 802 900 | 3 000 | 805 900 | 935 200 | 21 000 | 956 200 |
| 10. Supplies and services | | | | | | | | | |
| (a) Miscellaneous services | | | | | | | | | |
| Audit services | - | 1 400 | 1 400 | - | - | - | - | 1 400 | 1 400 |
| Contractual services | - | 15 000 | 15 000 | - | - | - | - | 15 000 | 15 000 |
| Data-processing services | - | - | - | - | - | - | - | - | - |
| Security services | - | 57 000 | 57 000 | - | - | - | - | 57 000 | 57 000 |
| Medical treatment and services | - | 24 000 | 24 000 | - | (12 000) | (12 000) | - | 12 000 | 12 000 |
| Claims and adjustments | 38 600 | 12 000 | 50 600 | - | - | - | 38 600 | 12 000 | 50 600 |
| Official hospitality | - | 3 000 | 3 000 | - | - | - | - | 3 000 | 3 000 |
| Miscellaneous other services | - | 18 000 | 18 000 | - | - | - | - | 18 000 | 18 000 |
| Subtotal | 38 600 | 130 400 | 169 000 | - | (12 000) | (12 000) | 38 600 | 118 400 | 157 000 |
| (b) Miscellaneous supplies | | | | | | | | | |
| Stationery and office supplies | - | 24 000 | 24 000 | - | - | - | - | 24 000 | 24 000 |
| Medical supplies | - | 18 000 | 18 000 | - | - | - | - | 18 000 | 18 000 |
| Sanitation and cleaning materials | - | 12 000 | 12 000 | - | - | - | - | 12 000 | 12 000 |
| Subscriptions | - | 3 000 | 3 000 | - | - | - | - | 3 000 | 3 000 |
| Ballistic protective blankets for vehicles | - | - | - | - | - | - | - | - | - |
| Uniform items, flags and decals | - | 12 000 | 12 000 | - | (3 000) | (3 000) | - | 9 000 | 9 000 |
| Field defence stores | - | - | - | - | - | - | - | - | - |

| | Original cost estimates (A/49/571/Add.2) | | | Additional cost estimates | | | Grand total | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost |
| Operational maps | - | - | - | 5 400 | - | 5 400 | 5 400 | - | 5 400 |
| Quartermaster and general stores | - | 24 000 | 24 000 | - | - | - | - | 24 000 | 24 000 |
| Subtotal | - | 93 000 | 93 000 | 5 400 | (3 000) | 2 400 | 5 400 | 90 000 | 95 400 |
| Total, line 10 | - | 223 400 | 262 000 | 5 400 | (15 000) | (9 600) | 44 000 | 208 400 | 252 400 |
| 11. Election-related supplies and services | - | - | - | - | - | - | - | - | - |
| 12. Public information programme | | | | | | | | | |
| Equipment | 14 600 | - | 14 600 | 7 600 | - | 7 600 | 22 200 | - | 22 200 |
| Materials and supplies | - | 113 400 | 113 400 | - | 191 600 | 191 600 | - | 305 000 | 305 000 |
| Contractual services | - | 23 400 | 23 400 | - | 114 800 | 114 800 | - | 138 200 | 138 200 |
| Department of Public Information production costs | - | - | - | - | - | - | - | - | - |
| Total, line 12 | 14 600 | 136 800 | 151 400 | 7 600 | 306 400 | 314 000 | 22 200 | 443 200 | 465 400 |
| 13. Training programmes | - | - | - | 34 200 | - | 34 200 | 34 200 | - | 34 200 |
| 14. Mine-clearing programmes | - | - | - | - | - | - | - | - | - |
| 15. Assistance for disarmament and demobilization | | | | | | | | | |
| (a) Rehabilitation/ reintegration assistance to demobilized military forces | | | | | | | | | |
| Consultants | - | 90 400 | 90 400 | - | (90 400) | (90 400) | - | - | - |
| Travel of consultants | - | - | - | - | - | - | - | - | - |
| Local staff | - | 144 000 | 144 000 | - | (144 000) | (144 000) | - | - | - |
| Training | - | - | - | 20 000 | - | 20 000 | 20 000 | - | 20 000 |
| Equipment | - | - | - | 26 000 | - | 26 000 | 26 000 | - | 26 000 |

| | Original cost estimates (A/49/571/Add.2) | | | Additional cost estimates | | | Grand total | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost | Non-recurrent costs | Recurrent costs | Total cost |
| Miscellaneous services | - | - | - | 2 700 000 | - | 2 700 000 | 2 700 000 | - | 2 700 000 |
| Miscellaneous supplies | - | - | - | 3 212 000 | - | 3 212 000 | 3 212 000 | - | 3 212 000 |
| Subtotal | - | 234 400 | 234 400 | 5 958 000 | (234 400) | 5 723 600 | 5 958 000 | - | 5 958 000 |
| (b) Assistance to demobilized military forces | | | | | | | | | |
| Rations | - | - | - | 2 080 000 | - | 2 080 000 | 2 080 000 | - | 2 080 000 |
| Transportation | - | - | - | - | 600 000 | 600 000 | - | 600 000 | 600 000 |
| Subtotal | - | - | - | 2 080 000 | 600 000 | 2 680 000 | 2 080 000 | 600 000 | 2 680 000 |
| Total, line 15 | - | 234 400 | 234 400 | 8 038 000 | 365 600 | 8 403 600 | 8 038 000 | 600 000 | 8 638 000 |
| 16. Air and surface freight | | | | | | | | | |
| Transport of contingent-owned equipment | - | - | - | - | - | - | - | - | - |
| Military airlifts | - | - | - | - | - | - | - | - | - |
| Commercial freight and cartage | - | 69 800 | 69 800 | - | (24 800) | (24 800) | - | 45 000 | 45 000 |
| Total, line 16 | - | 69 800 | 69 800 | - | (24 800) | (24 800) | - | 45 000 | 45 000 |
| 17. Integrated Management Information System | - | 29 000 | 29 000 | - | (29 000) | (29 000) | - | - | - |
| 18. Support account for peace-keeping operations | - | 316 800 | 316 800 | - | 76 000 | 76 000 | - | 392 800 | 392 800 |
| 19. Staff assessment | - | 584 000 | 584 000 | - | (4 300) | (4 300) | - | 579 700 | 579 700 |
| Total, lines 1-19 | 273 200 | 8 254 100 | 8 527 300 | 11 267 700 | 2 438 600 | 13 706 300 | 11 540 900 | 10 692 700 | 22 233 600 |
| 20. Income from staff assessment | - | (584 000) | (584 000) | - | 4 300 | 4 300 | - | (579 700) | (579 700) |
| Net total | 273 200 | 7 670 100 | 7 943 300 | 11 267 700 | 2 442 900 | 13 710 600 | 11 540 900 | 10 113 000 | 21 653 900 |
| 21. Voluntary contributions in kind | - | - | - | - | - | - | - | - | - |
| Total resources | 273 200 | 7 670 100 | 7 943 300 | 11 267 700 | 2 442 900 | 13 710 600 | 11 540 900 | 10 113 000 | 21 653 900 |

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ANNEX II

Revised cost estimate for the period from 1 July to 31 December 1995

Supplementary information

(United States dollars)

I. COST PARAMETERS

1. The cost estimates for the 6-month period from 1 July to 31 December 1995 are based on the parameters provided below:

| | Description | Average strength | One-way/or unit cost | Hourly cost | Daily cost | Monthly cost | Annual cost | Previous submission | Increase/ (decrease) |
|---|---|---|---|---|---|---|---|---|---|
| 1. | Mission subsistence allowance | | | | | | | | |
| | First 30 days | - | - | - | 120 | - | - | 120 | - |
| | After 30 days | - | - | - | 85 | - | - | 85 | - |
| 2. | Travel cost | | | | | | | | |
| | Military observers | - | 3 400 | - | - | - | - | 3 400 | - |
| | International staff | - | 3 400 | - | - | - | - | 3 400 | - |
| 3. | Military personnel | | | | | | | | |
| | Observers a/ | 160 | - | - | - | - | - | 70 | 90 |
| 4. | Clothing and equipment allowance | - | - | - | - | - | 200 | 200 | - |
| 5. | Civilian personnel | | | | | | | | |
| | International staff b/ | 107 | - | - | - | - | - | 54 | 53 |
| | Local staff c/ | 511 | - | - | - | - | - | 70 | 441 |
| | United Nations Volunteers d/ | 110 | - | - | - | - | - | 7 | 103 |
| 6. | Hazard duty pay | | | | | | | | |
| | International staff | - | - | - | - | 867 | - | 867 | - |
| | Local staff | - | - | - | - | 107 | - | 66 | - |
| 7. | Vehicles | | | | | | | | |
| | United Nations-owned | 127 | - | - | - | - | - | 102 | 25 |
| | Rented | - | - | - | - | - | - | 1 | (1) |

| | Description | Average strength | One-way/or unit cost | Hourly cost | Daily cost | Monthly cost | Annual cost | Previous submission | Increase/ (decrease) |
|---|---|---|---|---|---|---|---|---|---|
| 8. | Spare parts, repair and maintenance of vehicles | | | | | | | | |
| | United Nations-owned vehicles | - | - | - | - | 19 300 | - | 15 400 | 3 900 |
| 9. | Petrol | | | | | | | | |
| | United Nations-owned vehicles | - | - | - | - | (16 050) | - | 13 000 | (3 050) |
| 10. | Vehicle insurance | | | | | | | | |
| | United Nations-owned | - | - | - | - | - | 257 | 360 | (103) |
| 11. | Helicopters | | | | | | | | |
| | Bell-212 | 2 | - | - | - | - | - | 1 | 1 |
| 12. | Helicopter rental | | | | | | | | |
| | Bell-212 | - | - | - | - | 72 000 | - | 64 700 | 7 300 |
| 13. | Helicopter fuel | | | | | | | | |
| | Bell-212 | - | - | - | - | 10 560 | - | 6 960 | 3 600 |
| 14. | Helicopter insurance | | | | | | | | |
| | Bell-212 | - | - | - | - | - | - | 16 300 | (16 300) |
| 15. | Satellite communication | | | | | | | | |
| | Transponder | - | - | - | - | 8 000 | - | 8 000 | - |
| | INMARSAT | - | - | - | - | 10 000 | - | 15 000 | - |
| 16. | Commercial communication costs | | | | | | | | |
| | Telephone, telex, postage and pouch | - | - | - | - | 20 000 | - | 20 000 | - |
| 17. | Audit services | - | - | - | - | - | 54 250 | 54 250 | - |
| 18. | Contractual services | | | | | | | | |
| | Cleaning and water supply | - | - | - | - | 2 500 | - | 2 500 | - |
| 19. | Data-processing services | - | - | - | - | - | - | - | - |
| 20. | Security services | - | - | - | - | 9 500 | - | 9 500 | - |
| 21. | Medical treatment and services | - | - | - | - | 2 000 | - | 4 000 | (2 000) |
| 22. | Claims and adjustments | - | - | - | - | 2 000 | - | 2 000 | - |
| 23. | Hospitality | - | - | - | - | 500 | - | 500 | - |

| Description | Average strength | One-way/or unit cost | Hourly cost | Daily cost | Monthly cost | Annual cost | Previous submission | Increase/ (decrease) |
|---|---|---|---|---|---|---|---|---|
| 24. Miscellaneous other services | - | - | - | - | 3 000 | - | 3 000 | - |
| 25. Stationery and office supplies | - | - | - | - | 4 000 | - | 4 000 | - |
| 26. Medical supplies | - | - | - | - | 3 000 | - | 3 000 | - |
| 27. Sanitation and cleaning materials | - | - | - | - | 2 000 | - | 2 000 | - |
| 28. Subscriptions | - | - | - | - | 500 | - | 500 | - |
| 29. Uniform items | - | - | - | - | 1 500 | - | 2 000 | (500) |
| 30. Field defence stores | - | - | - | - | - | - | - | - |
| 31. Operational maps | - | - | - | - | 900 | - | - | 900 |
| 32. Quartermaster and general stores | - | - | - | - | 4 000 | - | 4 000 | - |
| 33. Elections | - | - | - | - | - | - | - | - |
| 34. Public information programme | - | - | - | - | 77 600 | - | 36 167 | 41 433 |
| 35. Training programme | - | - | - | - | 5 700 | - | - | 5 700 |
| 36. Mine clearing | - | - | - | - | - | - | - | - |
| 37. Freight | - | - | - | - | 7 500 | - | 5 000 | 2 500 |

a/ Achieved through phased deployment.

b/ Includes 15 Professional staff for the demobilization programme for a one-month period only.

c/ Includes 364 Local staff for the demobilization programme for a one-month period only.

d/ Includes 91 United Nations Volunteers for a one-month period for the demobilization programme.



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Civilian personnel costs

2. Salaries and common staff costs of international staff are net of staff assessment and are based on New York standard rates except for international staff on assignment from other United Nations organizations and staff appointed for the Mission. Salaries for Professional staff who are classified as Mission appointees have been adjusted to take into account non-entitlement to post adjustment. Salaries and common staff costs of local staff are based on the local salary scale established for Monrovia.

## II. REQUIREMENTS

| | United States dollars |
|---|---|
| 1. Military personnel costs | |
| (a) Military observers | |
| (i) Mission subsistence allowance ..... | 1 532 400 |

3. Provision is made for mission subsistence allowance for the phased deployment of 119 additional military observers and the repatriation of 29 military observers for a total of 16,558 person days at the rates indicated in section I, item 1, above and as summarized in table 1 below.

Table 1

| Description | Number of observers | Person days | Total mission subsistence allowance | | |
|---|---|---|---|---|---|
| | | | First 30 days | After 30 days | Total |
| 1. Observers on board the Mission | | | | | |
| 1 July 1995 | 70 | 12 880 | - | 1 094 800 | 1 094 800 |
| 2. Add: Military observers to be deployed | | | | | |
| 28 September 1995 | 5 | 470 | 18 000 | 27 200 | 45 200 |
| 1 October 1995 | 16 | 1 472 | 57 600 | 84 320 | 141 920 |
| 1 November 1995 | 43 | 2 623 | 154 800 | 113 305 | 268 105 |
| 1 December 1995 | 55 | 1 705 | 198 000 | 4 675 | 202 675 |
| Subtotal | 119 | 6 270 | 428 400 | 229 500 | 657 900 |
| Total (1 + 2) | 189 | 19 150 | 428 400 | 1 324 300 | 1 752 700 |
| 3. Less: Repatriation of observers | | | | | |
| 2 July 1995 | (1) | (183) | - | (15 555) | (15 555) |
| 31 August 1995 | (17) | (2 074) | - | (176 290) | (176 290) |
| 30 November 1995 | (5) | (155) | - | (13 175) | (13 175) |
| 1 December 1995 | (6) | (180) | - | (15 300) | (15 300) |
| Subtotal | (29) | (2 592) | - | (220 320) | (220 320) |
| Grand total (2 + 3) | 160 | 16 558 | 428 400 | 1 103 980 | 1 532 380 |

(ii) Travel costs ..... 503 200

4. Provision is made for the emplacement travel of 90 military observers ($306,000), repatriation travel of 29 military observers ($98,620) and rotation travel of 29 military observers ($98,600) based on the rate indicated in section I, item 2, above.

(iii) Clothing and equipment allowance ..... 8 700

5. Provision is made for the payment of clothing allowance based on the rate indicated in section I, item 4, above for an average of 87 military observers for the six-month period.

(b) Military contingents ..... -

6. No provision is required under this heading.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

7. No provision is required under this heading.

(ii) Death and disability compensation ..... 17 400

8. This estimate provides for the reimbursement to Governments of payments made by them to their military personnel for death, injury, disability or illness resulting from service with UNOMIL, based on an average payment of $40,000. The cost estimate is calculated at 1 per cent of the average monthly strength for military observers.

2. Civilian personnel costs

(a) Civilian police ..... -

9. No provision is required under this heading.

(b) International and local staff

(i) International staff salaries ..... 1 493 500

10. Provision is made for the salaries of 107 international civilian personnel consisting of 47 staff members in the Professional category and above and 27 General Service and 33 Field Service staff, as detailed and summarized in annex V. Out of the total of 32 P-3 posts requested, 15 are related to the demobilization programme and are required for a period of four months only, beginning 1 December 1995.

11. The Security Council decision to adjust the mandate of UNOMIL has resulted in the need to increase the personnel strength of the Observer Mission. It is therefore proposed that 14 Professional posts be unblocked from the balance of

21 Professional posts originally authorized. The posts to be unblocked consist of 1 D-1, 1 P-4 and 12 P-3 posts.

12. The posts to be unblocked include seven P-3 posts for the Office of the Special Representative of the Secretary-General, consisting of three political affairs officers for the three regional mobile headquarters, one for the Special Assistant to the Special Representative of the Secretary-General, one information officer, one radio producer and one video producer. In addition, there are seven Professional posts to be unblocked for the Administrative Division, consisting of one D-1 for the Chief Administrative Officer, one P-4 for the Chief Procurement Officer and five P-3 posts, one for a budget officer, one for an administrative officer, one for a programme analyst, one for the Chief of the Transportation Unit and one for the Chief of the Communications Unit.

13. It is also proposed that 10 new posts in the General Service and related categories be authorized, consisting of 2 senior General Service staff (one cashier and one administrative officer), 5 General Service staff at other levels and 3 Field Service staff.

14. Provision is therefore made for the salaries of 107 international staff (inclusive of 15 demobilization staff for a period of one month from 1 December to 31 December 1996).

(ii) Local staff salaries ..... 565 900

15. Provision is made for the salaries of 511 locally recruited staff, including 404 demobilization local staff, 364 of whom are required for the one-month period only from 1 December to 31 December 1995, as detailed and summarized in annex IX.A.

(iii) Consultants ..... -

16. No provision is required under this heading.

(iv) Overtime ..... -

17. No provision is required under this heading.

(v) Common staff costs ..... 1 481 500

18. Provision is made for common staff costs for the period from 1 July to 31 December 1995 for both international staff and local staff ($928,100 and $132,600) and hazardous duty station allowance ($307,600 and $113,200). These provisions are in accordance with section I, items 5 and 6, above as detailed and summarized in annex IX.A, and inclusive of 15 Professional and 364 local staff for the demobilization programme for a one-month period only.

(vi) Mission subsistence allowance ..... 978 200

19. Provision is made for the mission subsistence allowance for the 107 international civilian personnel inclusive of 15 Professional staff for the

demobilization programme for a one-month period only. The mission subsistence allowance is calculated at the rate indicated in section I, item 1, above and as detailed and summarized in annex IX.A.

(vii) Other travel costs ..... 102 200

20. Provision of $22,000 is made for five official trips between New York and the Mission area at an average rate of $4,400 per trip ($2,900 for each round trip and $1,500 for seven days subsistence allowance and terminal expenses).

21. Provision is also made for the cost of travel of the Secretary-General's survey mission to Liberia consisting of nine round-trip airfares at an average cost of $5,800 ($2,900 for each round trip and $2,900 for 14 days daily subsistence allowance) ($52,200).

22. In addition, provision is made for 20 round trips to be undertaken by the Special Representative of the Secretary-General to ECOWAS countries at a rate of $1,400 per round trip ($28,000).

(c) International contractual personnel ..... -

23. No provision is required under this heading.

(d) United Nations Volunteers ..... 678 600

24. Provision is made for the remuneration of 7 United Nations Volunteers at a basic rate of $4,680 per month for five months ($163,800) and 19 Volunteers for one month ($88,920).

25. In addition, provision is made for the remuneration of 91 Volunteers for the demobilization programme for the month of December at a rate of $4,680 per Volunteer ($425,880).

(e) Government-provided personnel ..... -

26. No provision is required under this heading.

(f) Civilian electoral observers ..... -

27. No provision is required under this heading.

3. Premises

(a) Rental of premises ..... 168 700

28. Provision is made for rental and leasing of the following facilities in Monrovia:

(a) Lisco office buildings at a monthly rate of $5,000 for six months ($30,000);

(b) Clarence office buildings at a monthly rate of $7,400 for six months ($44,400);

(c) One building for the military observers headquarters offices at a monthly rate of $5,000 for one month ($5,000);

(d) Gardensville building warehouse at a monthly rate of $2,500 for six months ($15,000);

(e) Royal Industrial warehouse at a monthly rate of $2,100 for six months ($12,600);

(f) Two additional warehouses at an estimated monthly rate of $3,000 for two months ($12,000);

(g) Logan Town workshop at a monthly rate of $4,300 for six months ($25,800);

(h) Land space for container parking at a monthly rate of $200 for six months ($1,200);

(i) One helicopter hangar facility at a monthly rate of $500 for six months ($3,000);

(j) One helicopter hangar facility at a monthly rate of $500 for one month ($500).

29. In addition, provisions are made for the rental of the following premises outside Monrovia:

(a) Three office buildings for the mobile regional headquarters at a monthly rate of $1,200 each for one month ($3,600);

(b) Thirteen office buildings for the thirteen demobilization centres at a monthly rate of $1,200 for one month ($15,600).

(b) Alterations and renovations to premises ..... 173 500

30. Most buildings in Liberia have been damaged during the war. Consequently, substantial refurbishing will be necessary of buildings rented by UNOMIL in order to meet the minimum standard of comfort, hygiene and sanitation conditions. Therefore, provisions are made for the alteration and refurbishing of the following facilities on a one time cost basis:

(a) Lisco and Clarence office buildings ($9,000);

(b) Military headquarters office buildings ($10,000);

(c) Three regional headquarters buildings ($10,000);

(d) Three warehouses ($8,600);

(e) Logan Town workshop ($3,000);

(f) Two helicopter hangars ($1,300).

31. In addition, provisions are made for the construction of shelters at the 13 demobilization sites ($131,600).

(c) Maintenance supplies ..... 16 200

32. Provision is made for maintenance supplies at $2,700 per month for six months.

(d) Maintenance services ..... 16 200

33. Provision is made for maintenance services for leased premises at a rate of $2,700 per month for six months.

(e) Utilities ..... 42 000

34. Provision is made for the procurement of firewood at a rate of $2,000 per month for six months.

35. Provision is also made for the cost of generator fuel for generators supplying electrical power to UNOMIL facilities estimated at $5,000 per month ($30,000).

(f) Construction/prefabricated buildings ..... 86 300

36. Provision is made for 16 prefabricated units for the demobilization sites and four ablution units. It is envisaged that some of the demobilization centres may be located in areas with no suitable infrastructure and therefore it may be difficult to find buildings to rent. Given the climatic conditions in Liberia, hard wall prefabricated office and dormitory modules will be required.

37. As indicated in table 2 below the prefabricated office and dormitory buildings will be obtained from the United Nations Assistance Mission for Rwanda (UNAMIR). Provision is therefore made for the cost of freight at 20 per cent of the total cost of the prefabricated buildings ($26,300).

Table 2

| Description | Quantity | Unit price | Total cost |
|---|---|---|---|
| Hardwall prefabricated buildings | 16 | 6 500 | 104 000 |
| 10" ablution units | 4 | 6 800 | 27 200 |
| Subtotal | 20 | 13 300 | 131 200 |
| 20% freight | | | 26 240 |
| Total | | | 157 440 |

Note: Prefabricated buildings and ablution units to be obtained from UNAMIR.

38. In addition, provision is made for the cost of inland transportation and ground preparation and installation ($60,000).

4. Infrastructure repairs ..... -

39. No provision is required under this heading.

5. Transportation operations

(a) Purchase of vehicles ..... 1 361 200

40. Provision is made for the freight cost of transferring 107 vehicles from the United Nations Mission in Haiti (UNMIH) and UNAMIR. The number of vehicles, together with the unit price, is summarized in table 3 below.

Table 3

| Description | Quantity | Unit price | Total cost |
|---|---|---|---|
| Sedan, medium a/ | 11 | 17 000 | 187 000 |
| Jeep, light 4x4 a/ | 50 | 20 000 | 1 000 000 |
| Truck, cargo, medium a/ | 13 | 75 000 | 975 000 |
| Truck, fuel a/ | 3 | 50 000 | 150 000 |
| Truck, water b/ | 6 | 60 000 | 360 000 |
| Truck, recovery a/ | 2 | 75 000 | 150 000 |
| Forklift a/ | 2 | 80 000 | 160 000 |
| Water trailer b/ | 20 | 30 000 | 600 000 |
| Total | 107 | 407 000 | 3 582 000 |
| Spare parts at 20 per cent | | | 716 400 |
| | | | 4 298 400 |
| Freight at 15 per cent | | | 644 760 |
| Total | | | 4 943 160 |
| Less vehicles from other missions | | | |
| Sedan, medium a/ | 11 | 17 000 | (187 000) |
| Jeep, light 4x4 a/ | 50 | 20 000 | (1 000 000) |
| Truck, cargo, medium a/ | 13 | 75 000 | (975 000) |
| Truck, fuel a/ | 3 | 50 000 | (150 000) |
| Truck, water b/ | 6 | 60 000 | (360 000) |
| Truck, recovery a/ | 2 | 75 000 | (150 000) |
| Forklift a/ | 2 | 80 000 | (160 000) |
| Water trailer b/ | 20 | 30 000 | (600 000) |
| Total | (107) | 407 000 | (3 582 000) |
| Grand total | - | | 1 361 160 |

a/ To be obtained from UNAMIR.

b/ To be obtained from UNMIH.

(b) Rental of vehicles ..... -

41. No provision is required under this heading.

(c) Workshop equipment ..... 20 000

42. Provision is made for the replacement cost of various workshop tools and equipment.

(d) Spare parts, repairs and maintenance ..... 115 900

43. Provision is made for the purchase of parts, maintenance and accident damage and hostility damage repairs at an annual rate of $1,825 per vehicle for 127 vehicles for six months ($115,900).

(e) Petrol, oil and lubricants ..... 105 900

44. Provision is made for the cost of fuel for 127 United Nations-owned vehicles for 184 days ($96,300), based on a daily fuel consumption rate of 20.6 litres per day at a cost of $0.20 per litre. In addition, provision is made for the cost of oil and lubricants estimated at 10 per cent of the cost of fuel ($9,600).

(f) Vehicle insurance ..... 16 300

45. Provision is made for the cost of third-party liability insurance carried by the Mission at an annual rate of $200 per vehicle for 127 United Nations-owned vehicles for six months ($12,700) and liability insurance under the world-wide programme at an annual rate of $57 per vehicle ($3,600).

6. Air operations

(a) Helicopter operations

46. Currently there is only one Bell-212 helicopter deployed in the Mission area. Based on its new concept of operation, UNOMIL will require additional air support of two helicopters, one to be deployed in December 1995 and a second one in February 1996 to enable the mobile military observer teams to carry out their tasks effectively. These teams will investigate reported violations of the cease-fire and arms embargo at border crossings, as well as the disengagement of forces throughout Liberia. These helicopters will also be used, as appropriate, to support the activities of the Humanitarian Coordinator. In light of the poor infrastructure in the country, air transportation will have to be used to carry out most of these assignments. The requirements for air operations for the period 1 July to 31 December 1995 are summarized in table 4 below.

Table 4. Helicopter operations - B-212

| Description | Number | Number of months | Helicopter months | Monthly cost | Total cost |
|---|---|---|---|---|---|
| (a) Hire/charter costs | | | | | |
| 1 July to 31 December 1995 | 1 | 6 | 6 | 64 700 | 388 200 |
| 1 December to 31 December 1995 | 1 | 1 | 1 | 72 000 | 72 000 |
| Subtotal | | | 7 | 136 700 | 460 200 |
| Add: extra 25 flight hours | | | - | - | 17 500 |
| Total | | | 7 | 136 700 | 477 700 |
| (b) Aviation fuel | | | | | |
| 1 July to 31 December 1995 | 1 | 6 | 6 | 7 040 | 42 240 |
| 1 December to 31 December 1995 | 1 | 1 | 1 | 10 560 | 10 560 |
| Add: extra 25 flight hours | - | - | - | - | 3 520 |
| Subtotal | | | 7 | 17 600 | 56 320 |
| (c) Positioning/de-positioning | 1 | | - | - | 20 000 |
| (d) Painting/preparations | 1 | | - | - | 5 000 |
| (e) Liability insurance | | | | - | - |
| (f) Other air operations | | | - | - | 10 800 |
| Grand total | | | | 154 300 | 569 820 |

(i) Hire/charter costs ..... 477 700

47. Provision is made for the continued commercial hiring of one Bell-212 helicopter at a monthly charter cost of $64,700 for six months, with a minimum of 50 flight hours per month ($388,200). In addition, with the increase in activities as a result of the progress made in the peace process in Liberia, provision is made for a total of 25 extra flight hours at a rate of $700 per extra flight hour ($17,500).

48. Provision is also made for the commercial hire cost of an additional Bell-212 helicopter at a monthly charter cost of $72,000 for one month, with a minimum of 75 flight hours per month.

(ii) Aviation fuel and lubricants ..... 56 300

49. Provision is made for the fuel needs of the one Bell-212 helicopter at a fuel usage rate of 440 litres per hour for a total of 22,000 litres per month at a cost of $0.32 per litre for six months ($42,240). In addition, provision is made for the cost of fuel for 25 extra flight hours ($3,520).

50. Provision is also made for the fuel needs of an additional Bell-212 helicopter at a fuel usage rate of 440 litres per hour for a total of 33,000 litres per month at a cost of $0.32 per litre for one month ($10,560).

(iii) Positioning/de-positioning costs ..... 20 000

51. Provision is made for the positioning cost of the additional B-212 helicopter.

(iv) Resupply flights ..... -

52. No provision is required under this heading.

(v) Painting/preparations ..... 5 000

53. Provision is made for the painting of the additional Bell-212 helicopter in United Nations colours.

(vi) Liability insurance ..... -

54. No provision is required under this heading.

(b) Fixed-wing aircraft ..... -

55. No provision is required under this heading.

(c) Aircrew subsistence allowance ..... -

56. No provision is required under this heading.

(d) Other air operations

(i) Air traffic control services and equipment ..... -

57. No provision is required under this heading.

(ii) Landing fees and ground handling ..... 10 800

58. Provision is made for ground handling charges estimated at $1,800 per month to cover landing, parking, towing and other services provided to airports inside/outside Liberia.

(iii) Fuel storage containers ..... -

59. No provision is required under this heading.

7. Naval operations ..... -

60. No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... 470 300

61. Provision is made for the total estimated requirements for communication equipment as follows:

Table 5

| Description | Quantity | Unit price | Total |
|---|---|---|---|
| HF equipment | | | |
| Motorola VHF portable GT-300 a/ | 94 | 500 | 47 000 |
| MICOM XF HF base station | 2 | 7 500 | 15 000 |
| MICOM XF HF mobile station | 10 | 3 800 | 38 000 |
| Subtotal | 106 | | 100 000 |
| Satellite equipment | | | |
| INMARSAT C satellite terminal | 15 | 8 500 | 127 500 |
| VSAT stations b/ | 3 | 200 000 | 600 000 |
| TWT amplifier | 1 | 30 000 | 30 000 |
| Modem switch | 1 | 2 500 | 2 500 |
| PCSI MUX | 6 | 10 000 | 60 000 |
| Subtotal | 26 | | 820 000 |
| Trunking system | | | |
| Trunking mobile | 5 | 1 800 | 9 000 |
| Trunking handset | 52 | 1 800 | 93 600 |
| Trunking base station | 5 | 2 000 | 10 000 |
| Subtotal | 62 | | 112 600 |
| Telephone equipment | | | |
| Rural telephone link EXICOM | 4 | 8 600 | 34 400 |
| Microwave air modem cylink | 2 | 25 000 | 50 000 |
| Subtotal | 6 | | 84 400 |
| Miscellaneous | | | |
| UPS - 5KVA | 1 | 4 000 | 4 000 |
| Fax machines | | | |
| Fax machines - plain paper a/ | 5 | 1 000 | 5 000 |
| Total | 206 | | 1 126 000 |
| Spare parts at 20 per cent | | | 225 200 |
| Subtotal | | | 1 351 200 |
| Freight at 12 per cent | | | 162 144 |
| Total | | | 1 513 344 |

/...

| Description | Quantity | Unit price | Total |
|---|---|---|---|
| Less equipment from other missions and logistics bases | | | |
| HF equipment | | | |
| Motorola HF portable G a/ | (94) | 500 | (47 000) |
| Satellite equipment | | | |
| INMARSAT C satellite terminal b/ | (15) | 8 500 | (127 500) |
| VSAT stations b/ | (3) | 200 000 | (600 000) |
| Modem switch b/ | (1) | 2 500 | (2 500) |
| PCSI MUX b/ | (6) | 10 000 | (60 000) |
| Trunking system | | | |
| Trunking mobile a/ | (5) | 1 800 | (9 000) |
| Trunking handset a/ | (52) | 1 800 | (93 600) |
| Trunking base station a/ | (5) | 2 000 | (10 000) |
| Telephone equipment | | | |
| Rural telephone link EXICOM b/ | (4) | 8 600 | (34 400) |
| Microwave air modem cylink b/ | (2) | 25 000 | (50 000) |
| Miscellaneous | | | |
| UPS - 5 KVA b/ | (1) | 4 000 | (4 000) |
| Fax machines | | | |
| Fax machine - plain paper a/ | (5) | 1 000 | (5 000) |
| Total | (193) | | (1 043 000) |
| Grand total | 13 | | 470 344 |

a/ To be obtained from Brindisi.

b/ To be obtained from UNAMIR.

(ii) Spare parts and supplies ..... 60 000

62. Provision is made for the acquisition of spare parts for repairs and maintenance of communications equipment as well as communication supplies required by the Mission estimated at $10,000 per month for six months ($60,000).

(iii) Workshop and test equipment ..... 50 000

63. Provision is made for the replacement of worn out tools, instruments, software cables and manuals. With the installation of the three VSAT stations in the three mobile team sites, it will be necessary to purchase test equipment for each station in order to adjust, align, verify and monitor satellite signals.

(iv) Commercial communications ..... 236 000

64. Provision is made for the following communications charges:

Table 6

| Description | No. of months | Monthly cost | Total cost |
|---|---|---|---|
| Transponder user charge | 4 | 8 000 | 32 000 |
| INMARSAT | 3 | 18 000 | 54 000 |
| INMARSAT | 3 | 10 000 | 30 000 |
| Telex, telephone, pouch, postage and other rental charges | 6 | 20 000 | 120 000 |
| Total | | | 236 000 |

(b) Main trunking contract ..... -

65. No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... 25 500

66. Provision is made for the acquisition of office furniture such as desks and chairs, filing cabinets and lockable cabinets for the additional civilian staff at Mission headquarters, military headquarters, 3 mobile team sites and 13 demobilization centres.

67. Since it is estimated that 80 per cent of the furniture requirements can be obtained from the Brindisi logistics base, provision is made for 20 per cent of the total value and 12 per cent for freight.

(b) Office equipment ..... 15 600

68. Provision is made for the acquisition of office equipment for the 13 demobilization centres as follows.

Table 7

| Description | Quantity | Unit price | Total |
|---|---|---|---|
| Photocopiers (medium volume) a/ | 13 | 10 000 | 130 000 |
| Freight at 12 per cent | | | 15 600 |
| Subtotal | | | 145 600 |
| Less: | | | |
| Photocopiers (medium volume) a/ | (13) | 10 000 | (130 000) |
| Total | | | 15 600 |

a/ To be obtained from Brindisi.

(c) Data-processing equipment ..... 54 500

69. Provision is made for the acquisition of data-processing equipment as follows.

Table 8

| Description | Quantity | Unit price | Total |
|---|---|---|---|
| Desktop computer (with monitor) b/ | 36 | 1 800 | 64 800 |
| Notebook computer a/ | 28 | 2 900 | 81 200 |
| Desktop printers a/ | 19 | 350 | 6 650 |
| Laserjet printers | 3 | 1 600 | 4 800 |
| UPS-600 b/ | 3 | 300 | 900 |
| Subtotal | 89 | | 158 350 |
| Spare parts at 20 per cent | | | 31 670 |
| Total | | | 190 020 |
| Freight at 12 per cent | | | 22 802 |
| Subtotal | 89 | | 212 822 |
| Less: | | | |
| Desktop computer (with monitor) b/ | (36) | 1 800 | (64 800) |
| Notebook computer a/ | (28) | 2 900 | (81 200) |
| Desktop printers a/ | (19) | 350 | (6 650) |
| Laserjet printers b/ | (3) | 1 600 | (4 800) |
| UPS-600 b/ | (3) | 300 | (900) |
| Subtotal | (89) | | (158 350) |
| Total | - | | 54 472 |

a/ To be obtained from Brindisi.

b/ To be obtained from UNAMIR.

(d) Generators ..... 107 200

70. Provision is made for additional generators and electrical distribution equipment required for the Mission office buildings and 13 demobilization centres as follows.

Table 9

| Description | Quantity | Unit price | Total |
|---|---|---|---|
| 15 KVA a/ | 28 | 8 500 | 238 000 |
| 160 KVA a/ | 2 | 22 000 | 44 000 |
| Subtotal | 30 | | 282 000 |
| Spare parts at 20 per cent | | | 56 400 |
| Subtotal | | | 338 400 |
| Freight at 15 per cent | | | 50 760 |
| Subtotal | 30 | | 389 160 |
| Less: | | | |
| 15 KVA a/ | (28) | 8 500 | (238 000) |
| 160 KVA a/ | (2) | 22 000 | (44 000) |
| Subtotal | (30) | | (282 000) |
| Total | - | | 107 160 |

a/ To be obtained from UNAMIR.

(e) Observation equipment ..... 18 600

71. Provision is made for the purchase of observation equipment as follows.

Table 10

| Description | Quantity | Unit price | Total |
|---|---|---|---|
| Binoculars | 7 | 300 | 2 100 |
| Floodlights | 14 | 1 000 | 14 000 |
| Flashlights | 45 | 10 | 450 |
| Subtotal | 66 | | 16 550 |
| Freight at 12 per cent | | | 1 986 |
| Total | 66 | | 18 536 |

(f) Petrol tank plus metering equipment ..... -

72. No provision is required under this heading.

(g) Medical and dental equipment ..... 30 000

73. Provision is made for the replacement of medical equipment for the Mission sick bay.

(h) Accommodation equipment ..... -

74. No provision is required under this heading.

(i) Miscellaneous equipment ..... 75 400

75. Provision is made for the acquisition of miscellaneous equipment as follows:

Table 11

| Description | Quantity | Unit price | Total |
|---|---|---|---|
| 220 V electric water pump with 5 gallons pressure | 11 | 500 | 5 500 |
| Diesel water pump, 2.5" | 11 | 1 500 | 16 500 |
| Pump accessories | 11 | 150 | 1 650 |
| Welding machine, diesel operated | 1 | 4 000 | 4 000 |
| 220 V electric planer | 1 | 350 | 350 |
| 220 V electric circular saw | 1 | 400 | 400 |
| Hand tool set, carpentry | 5 | 225 | 1 125 |
| Hand tool set, electrical | 2 | 500 | 1 000 |
| Hand tool set, plumber | 1 | 350 | 350 |
| Water coolers | 10 | 750 | 7 500 |
| Air conditioner a/ | 25 | 1 000 | 25 000 |
| Fire prevention equipment | 132 | Various | 16 800 |
| Camera, 35 mm single lens reflex | 2 | 350 | 700 |
| Polaroid camera | 7 | 75 | 525 |
| Mini tape recorder | 3 | 50 | 150 |
| Compass, lensatic | 14 | 50 | 700 |
| Electric engaver, portable | 8 | 25 | 200 |
| Water and septic tanks | 13 | 550 | 7 150 |
| Total | | 258 | 89 600 |
| Freight at 12 per cent | | | 10 752 |
| Total | 258 | | 100 352 |
| Less: | | | |
| Air conditioner a/ | (25) | 1 000 | (25 000) |
| Grand total | 233 | | 75 352 |

a/ To be obtained from Brindisi.

/...

(j) Field defence equipment ..... -

76. No provision is required under this heading.

(k) Spare parts, repairs and maintenance ..... 47 000

77. Provision is made for the acquisition of spare parts and for repair and maintenance work for office equipment, data-processing equipment and other equipment at an estimated monthly rate of $3,500 for six months ($21,000). In addition, provision is made for the cost of spare parts for 13 photocopiers to be obtained from Brindisi estimated at 20 per cent of its value as shown in table 7 above ($26,000).

(l) Water purification equipment ..... 582 400

78. Provision is made for the acquisition of 13 water purification units at a price of $40,000 per unit ($520,000). In addition, provision is made for the cost of freight at 12 per cent of the total value ($62,400).

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... 1 400

79. Provision is made to cover the balance of UNOMIL's share of the cost of an external audit of the Mission for the biennium 1994-1995.

(ii) Contractual services ..... 15 000

80. Provision is made for cleaning and water supply services at a rate of $2,500 per month for six months ($15,000).

(iii) Data-processing services ..... -

81. No provision is required under this heading.

(iv) Security services ..... 57 000

82. Provision is made for the cost of 50 security guards on a 24-hour-a-day basis to guard UNOMIL office premises and warehouses at a rate of $9,500 per month for six months ($57,000).

(v) Medical treatment and services ..... 12 000

83. Provision is made for the cost of medical treatment of military observers not provided at UNOMIL military sick bay at a rate of $2,000 per month for six months ($12,000).

(vi) Claims and adjustments ..... 50 600

84. Provision is made to satisfy claims and adjustments arising from the day-to-day operation of the Mission, ($12,000) and claims by staff members arising from the looting in November 1994 ($38,600), except for third-party vehicle accident claims, which are covered under the vehicle insurance policy.

(vii) Official hospitality ..... 3 000

85. Provision is made for hospitality to local dignitaries in the context of good will in the official interest of the Mission at the rate indicated in section I, item 23, above.

(viii) Miscellaneous other services ..... 18 000

86. Provision is made for miscellaneous services, including bank charges, at the monthly rate indicated in section I, item 24, above.

(b) Miscellaneous supplies

(i) Stationery and office supplies ..... 24 000

87. Provision is made for the purchase of stationery and office supplies, local printing, reproduction materials and data-processing supplies at the rate indicated in section I, item 25, above.

(ii) Medical supplies ..... 18 000

88. Provision is made for the purchase of medical and dental supplies for military and civilian personnel at the rate indicated in section I, item 26, above.

(iii) Sanitation and cleaning materials ..... 12 000

89. Provision is made for sanitation and cleaning materials at the rate indicated in section I, item 27, above.

(iv) Subscriptions ..... 3 000

90. Provision is made for subscriptions to newspapers and periodicals at the monthly rate indicated in section I, item 28, above.

(v) Ballistic protective blankets for vehicles ..... -

91. No provision is required under this heading.

(vi) Uniform items, flags and decals ..... 9 000

92. Provision is made for the cost of replacing accoutrements, blue berets and other decals for military observers, uniforms for field service personnel and local drivers and protective clothing for mechanics at the rate indicated in section I, item 29, above.

(vii) Field defence stores ..... -

93. No provision is required under this heading.

(viii) Operational maps ..... 5 400

94. Provision is made for operational maps for the 13 demobilization centres.

(ix) Quartermaster and general stores ..... 24 000

95. Provision is made for supplies such as oxygen, acetylene refills, refills for fire extinguishers, water and fuel cans, photographic supplies and other expendable general stores estimated at the rate indicated in section I, item 32, above.

11. Election-related supplies and services ..... -

96. No provision is required under this heading.

12. Public information programme

97. The current public information programme of UNOMIL is aimed at providing the population with factual information about the peace process and the role of UNOMIL and the United Nations as a whole in Liberia. With the signing of the Abuja Agreement and the installation of the Council of State of the Liberian National Transitional Government it is foreseen that the programme will expand its activities focusing on the use of print, radio and video materials in the dissemination of information at various stages in the implementation of the peace agreement, with particular emphasis on the disarmament and demobilization aspects of the process. The programme will be managed by four international staff members in the Office of the Special Representative of the Secretary-General.

(a) Equipment ..... 22 200

98. Provision is made for the acquisition of the following equipment:

(a) Three portable tape recorders at unit cost of $200 ($600);

(b) One desktop tape recorder at a unit cost of $800;

(c) Two photo cameras and accessories ($1,500);

(d) One video camera and equipment ($2,000);

(e) Five video monitors ($4,000);

(f) Three public address systems ($4,500);

(g) Four projectors and accessories ($2,000);

(h) Two audio tape transcribers ($800);

(i) Five VHS video cassette recorders ($4,000);

(j) One video editing console with 2 video cassette recorders ($2,000).

(b) Materials and supplies ..... 305 400

99. Provision is made for the following publicity materials:

(a) Thirty-five thousand five hundred T-shirts of various themes at a unit cost of $5 ($177,500);

(b) Twenty thousand bumper stickers of various themes at a unit cost of $1.50 ($30,000);

(c) Forty thousand badges and buttons of various themes at a unit cost of $1.50 ($60,000);

(d) Twenty billboards of various themes at a unit cost of $500 ($10,000);

(e) Five thousand posters and graphics of various themes at a unit cost of $1.50 ($7,500);

(f) Twenty thousand pamphlets of various themes at a unit cost of $1 ($20,000).

(c) Contractual services ..... 138 200

100. Provision is made for the following locally recruited personnel on a special services agreement basis:

(a) Three liaison officers for six months at a monthly rate of $600 each ($10,800);

(b) Two audio/video producers for 1,000 hours at an hourly rate of $5 ($5,000);

(c) Two cartoonist/painters for 750 hours at an hourly rate of $5 ($3,750);

(d) Seventeen local language producers for 1,000 hours at an hourly rate of $5 ($5,000);

(e) Thirty drama performances at $2,000 each ($60,000);

(f) Twenty concerts and shows at $1,500 each ($30,000);

(g) Radio programming, including script-writing, musical compositions and jingles/public service announcements ($10,800).

101. Provision is also made for the cost of travel of locally recruited contractual personnel within Liberia and to refugee camps abroad ($12,800).

(d) Department of Public Information production costs ..... -

102. No provision is required under this heading.

13. Training programmes ..... 34 200

103. UNOMIL is a unique blend of United Nations monitoring combined with a regional peace-keeping force (ECOMOG). In order to develop an overall vision, a plan of coordination and team building, it is proposed that a high level symposium be designed and organized to provide the senior leadership of UNOMIL and ECOMOG, and possibly other United Nations agencies in Liberia, a forum in which they can develop common understanding and a coordinated team effort.

104. Provisions are, therefore, made for four round-trip airfares for the cost of travel to Liberia of four training officers from the Office of Human Resources Management from New York for a six-day stay at Monrovia at a rate of $4,200 per round trip ($2,900 round-trip airfare and $1,300 for six days daily subsistence allowance and terminal expenses) ($16,800).

105. Provision is also made for a two-day stay at Monrovia of one reconnaissance officer at the cost of $3,400 (one round-trip airfare from New York ($2,900) and two days daily subsistence allowance and terminal expense ($462)).

106. Provision is also made for the special services agreement costs and one former Force Commander, who will be the group facilitator, at a rate of $500 per day for eight days ($4,000).

107. In addition, provision is made for cost of rental facilities for the seminars and training ($10,000).

14. Mine-clearing programmes

108. No provision is required under this heading.

15. Assistance for disarmament and demobilization

109. The adjustment to the mandate of UNOMIL by the Security Council and the Mission's new concept of operation call for the observation and verification by UNOMIL of the disarmament of combatants by ECOMOG and the demobilization by UNOMIL of ex-combatants, including child fighters, currently estimated at 60,000 in 13 demobilization centres.

110. The present resource requirements also include provisions for short-term assistance to help combatants for a two- to three- month period following demobilization, after which they will be absorbed in the reintegration programme.

111. The demobilization office, which will be under the Humanitarian Assistance Coordination Unit, will be comprised of 513 civilian personnel, consisting of 18 international staff (16 in the Professional category and above, 1 General Service and 1 Field Service), 404 locally recruited staff and 91 United Nations Volunteers. The central office at Mission headquarters will be staffed by six

civilians, consisting of five international staff members (one P-5, two P-3, one General Service and one Field Service) and one local driver.

112. Each of the 13 demobilization centres will be staffed as follows:

(a) Senior demobilization officer - one P-3 level staff member as head of the centre;

(b) Registration officers - two United Nations Volunteers;

(c) Interviewers - six local staff members;

(d) Camera operators to operate ID machines - one local staff member;

(e) Food officer - one United Nations Volunteer and five local assistants;

(f) Health officer - one United Nations Volunteer and seven local health personnel;

(g) Civic education officer - one United Nations Volunteer and five local assistants;

(h) Logistics officer - one United Nations Volunteer and five local assistants;

(i) Water and sanitation officer - one United Nations Volunteer and two local assistants.

(a) Rehabilitation/reintegration assistance to demobilized military forces

(ii) Consultants ..... -

113. No provision is required under this heading.

(iii) Travel of consultants ..... -

114. No provision is required under this heading.

(iii) Local staff ..... -

115. In the light of the comments of the Advisory Committee on Administrative and Budgetary Questions in its report (A/49/786/Add.1), staffing requirements under this programme have been incorporated under the line item relating to civilian personnel costs.

(iv) Training ..... 20 000

116. Provision is made for training workshops for health workers ($5,000) and interviewers and centre supervisors ($15,000).

(v) Equipment ..... 26 000

117. Provision is made for the acquisition of thirteen ID machines for the demobilization centres estimated at $2,000 each.

(vi) Miscellaneous services ..... 2 700 000

118. Provision is made for the transportation of goods and operational equipment to the 13 demobilization centres ($100,000), construction of pit latrines ($50,000) and other miscellaneous services, such as sorting of clothing, repacking, etc. ($50,000).

119. Provision is also made for the cost of short-term assistance to support combatants for a two- to three-month period ($2,500,000). The cost estimates include costs relating to the organization and management of recovery and rehabilitation activities to be carried out by the ex-combatants, such as the rehabilitation of basic infrastructures in the communities to which refugees and internally displaced persons are to return.

(vii) Miscellaneous supplies ..... 3 212 000

120. Provision is made for the following supplies:

(a) Sixty thousand interview/health forms ($70,000);

(b) Sixty thousand ID card negatives at $1.00 each ($60,000);

(c) Supplies such as bedding, mats, mattresses, linens, toiletries, cooking and eating utensils and other miscellaneous supplies ($100,000);

(d) Drugs and medical supplies ($270,000);

(e) Teaching and recreational materials ($260,000);

(f) Miscellaneous kits, such as agricultural, carpentry and masonry tools ($500,000);

(g) Clothing for demobilized soldiers at an estimated cost of $10 per person for the 60,000 ex-combatants ($600,000);

(h) One hundred and seventeen four-person tents for camp staff ($468,000) for the thirteen centres, and thirteen administrative tents ($195,000);

(i) Thirty-nine containers for weapons, three containers at each of the thirteen demobilization centres ($39,000);

(j) Thirteen field kitchens at $50,000 each ($650,000).

(b) Assistance to demobilized military forces

(i) Rations ..... 2 080 000

121. Provision is made for the consumption of food at the 13 demobilization centres at a cost of $3 per day for the 60,000 ex-combatants, who are expected to remain in the demobilization centres for six days ($1,080,000), and food rations for take-home for the 60,000 ex-combatants ($1,000,000).

(ii) Transportation ..... 600 000

122. Provision is made for the cost of transporting the demobilized soldiers to and from centres estimated at $10 for the 60,000 ex-combatants ($600,000).

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

123. No provision is required under this heading.

(b) Military airlifts ..... -

124. No provision is required under this heading.

(c) Commercial freight and cartage ..... 45 000

125. Provision is made to cover the cost of shipping and forwarding charges to and from the Mission area that had not been covered elsewhere at the rate of $7,500 per month for six months ($45,000).

17. Integrated Management Information System ..... -

126. No provision is required under this heading.

18. Support account for peace-keeping operations ..... 392 800

127. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, the provision is based on 8.5 per cent of the total cost for salaries, common staff costs and travel of civilian staff members in the Mission area.

19. Staff assessment ..... 579 700

128. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (579 700)

129. The staff assessment requirement provided for under expenditure budget line item 19 has been credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in proportion to their rates of contribution to the UNOMIL budget.

ANNEX III

Cost estimate for the period from 1 January to 30 June 1996

Summary statement

(United States dollars)

| | | Cost estimates |
|---|---|---|
| 1. | Military personnel costs | |
| | (a) Military observers | |
| | Mission subsistence allowance | 2 518 300 |
| | Travel costs | 278 800 |
| | Clothing and equipment allowance | 16 000 |
| | Subtotal | 2 813 100 |
| | (b) Military contingents | - |
| | (c) Other costs pertaining to military personnel | |
| | Contingent-owned equipment | - |
| | Death and disability compensation | 32 000 |
| | Subtotal | 32 000 |
| | Total, line 1 | 2 845 100 |
| 2. | Civilian personnel costs | |
| | (a) Civilian police | - |
| | (b) International and local staff | |
| | International staff salaries | 2 691 800 |
| | Local staff salaries | 1 052 800 |
| | Consultants | - |
| | Overtime | - |
| | Common staff costs | 2 600 700 |
| | Mission subsistence allowance | 1 525 300 |
| | Travel to and from the Mission area | - |
| | Other travel costs | 72 000 |
| | Subtotal | 7 942 600 |
| | (c) International contractual personnel | - |
| | (d) United Nations Volunteers | 1 811 200 |

| | | Cost estimates |
|---|---|---|
| | (e) Government-provided personnel | - |
| | (f) Civilian electoral observers | - |
| | Total, line 2 | 9 753 800 |
| 3. | Premises | |
| | Rental of premises | 271 900 |
| | Alterations and renovations to premises | - |
| | Maintenance supplies | 18 000 |
| | Maintenance services | 18 000 |
| | Utilities | 63 000 |
| | Construction/prefabricated buildings | - |
| | Total, line 3 | 370 900 |
| 4. | Infrastructure repairs | - |
| 5. | Transportation operations | |
| | Purchase of vehicles | - |
| | Rental of vehicles | - |
| | Workshop equipment | - |
| | Spare parts, repairs and maintenance | 189 500 |
| | Petrol, oil and lubricants | 172 200 |
| | Vehicle insurance | 26 900 |
| | Total, line 5 | 388 600 |
| 6. | Air operations | |
| | (a) Helicopter operations | |
| | Hire/charter costs | 1 224 000 |
| | Aviation fuel and lubricants | 179 500 |
| | Positioning/de-positioning costs | 20 000 |
| | Resupply flights | - |
| | Painting/preparations | 5 000 |
| | Liability insurance | - |
| | Subtotal | 1 428 500 |
| | (b) Fixed-wing aircraft | - |
| | (c) Aircrew subsistence allowance | - |

| | | Cost estimates |
|---|---|---|
| | (d) Other air operations | |
| | Air traffic control services and equipment | - |
| | Landing fees and ground handling | 11 300 |
| | Fuel storage containers | - |
| | Subtotal | 11 300 |
| | Total, line 6 | 1 439 800 |
| 7. | Naval operations | - |
| 8. | Communications | |
| | (a) Complementary communications | |
| | Communications equipment | - |
| | Spare parts and supplies | 60 000 |
| | Workshop and test equipment | - |
| | Commercial communications | 516 000 |
| | Subtotal | 576 000 |
| | (b) Main trunking contract | - |
| | Total, line 8 | 576 000 |
| 9. | Other equipment | |
| | Office furniture | - |
| | Office equipment | - |
| | Data-processing equipment | - |
| | Generators | - |
| | Observation equipment | - |
| | Petrol tank plus metering equipment | - |
| | Medical and dental equipment | - |
| | Accommodation equipment | - |
| | Miscellaneous equipment | - |
| | Field defence equipment | - |
| | Spare parts, repairs and maintenance | 30 000 |
| | Water purification equipment | - |
| | Total, line 9 | 30 000 |

| | | Cost estimates |
|---|---|---|
| 10. | Supplies and services | |
| | (a) Miscellaneous services | |
| | Audit services | 27 100 |
| | Contractual services | 30 000 |
| | Data-processing services | - |
| | Security services | 72 000 |
| | Medical treatment and services | 18 000 |
| | Claims and adjustments | 18 000 |
| | Official hospitality | 3 000 |
| | Miscellaneous other services | 30 000 |
| | Subtotal | 198 100 |
| | (b) Miscellaneous supplies | |
| | Stationery and office supplies | 30 000 |
| | Medical supplies | 36 000 |
| | Sanitation and cleaning materials | 18 000 |
| | Subscriptions | 4 800 |
| | Ballistic protective blankets for vehicles | - |
| | Uniform items, flags and decals | 15 000 |
| | Field defence stores | - |
| | Operational maps | - |
| | Quartermaster and general stores | 48 000 |
| | Subtotal | 151 800 |
| | Total | 349 900 |
| 11. | Election-related supplies and services | - |
| 12. | Public information programme | - |
| 13. | Training programmes | - |
| 14. | Mine-clearing programmes | - |
| 15. | Assistance for disarmament and demobilization | - |
| 16. | Air and surface freight | |
| | Transport of contingent-owned equipment | - |
| | Military airlifts | - |
| | Commercial freight and cartage | 60 000 |
| | Total, line 16 | 60 000 |

| | | Cost estimates |
|---|---|---|
| 17. | Integrated Management Information System | - |
| 18. | Support account for peace-keeping operations | 675 100 |
| 19. | Staff assessment | 992 400 |
| | Total, lines 1-19 | 17 481 600 |
| 20. | Income from staff assessment | (992 400) |
| | Net total | 16 489 200 |
| 21. | Voluntary contributions in kind | - |
| | Total resources | 16 489 200 |

ANNEX IV

Cost estimate for the period from 1 January to 30 June 1996

Supplementary information

(United States dollars)

I. COST PARAMETERS

1. The cost estimates for the six-month period from 1 January to 30 June 1996 are based on the parameters provided below:

| Description | Average strength | One-way/or unit cost | Hourly cost | Daily cost | Monthly cost | Annual cost | Previous submission | Increase/ (decrease) |
|---|---|---|---|---|---|---|---|---|
| 1. Mission subsistence allowance | | | | | | | | |
| First 30 days | - | - | - | 120 | - | - | 120 | - |
| After 30 days | - | - | - | 85 | - | - | 85 | - |
| 2. Travel cost | | | | | | | | |
| Military observers | - | 3 400 | - | - | - | - | 3 400 | - |
| International staff | - | 3 400 | - | - | - | - | 3 400 | - |
| 3. Military personnel | | | | | | | | |
| Observers | 160 | - | - | - | - | - | 70 | 90 |
| 4. Clothing and equipment allowance | - | - | - | - | - | 200 | 200 | - |
| 5. Civilian personnel | | | | | | | | |
| International staff a/ | 106 | - | - | - | - | - | 54 | 52 |
| Local staff b/ | 511 | - | - | - | - | - | 70 | 441 |
| United Nations Volunteers c/ | 110 | - | - | - | - | - | 7 | 103 |
| 6. Hazard duty pay | | | | | | | | |
| International staff | - | - | - | - | 903 | - | 867 | - |
| Local staff | - | - | - | - | 107 | - | 66 | - |

/...

| Description | Average strength | One-way/or unit cost | Hourly cost | Daily cost | Monthly cost | Annual cost | Previous submission | Increase/ (decrease) |
|---|---|---|---|---|---|---|---|---|
| 7. Vehicles | | | | | | | | |
| United Nations-owned | 234 | - | - | - | - | - | 102 | 132 |
| Rented | - | - | - | - | - | - | 1 | (1) |
| 8. Spare parts, repair and maintenance of vehicles | | | | | | | | |
| United Nations-owned vehicles | - | - | - | - | 31 600 | - | 15 400 | 16 200 |
| 9. Petrol | | | | | | | | |
| United Nations-owned vehicles | - | - | - | - | 28 700 | - | 13 000 | 15 700 |
| 10. Vehicle insurance | | | | | | | | |
| United Nations-owned vehicles | - | - | - | - | - | 257 | 360 | (103) |
| 11. Helicopters | | | | | | | | |
| Bell - 212 | 3 | - | - | - | - | - | 1 | 2 |
| 12. Helicopter rental | | | | | | | | |
| Bell - 212 | - | - | - | - | 72 000 | - | 64 700 | 7 300 |
| 13. Helicopter fuel | | | | | | | | |
| Bell - 212 | - | - | - | - | 10 560 | - | 6 960 | 3 600 |
| 14. Helicopter insurance | | | | | | | | |
| Bell - 212 | - | - | - | - | 16 300 | - | 16 300 | (16 300) |
| 15. Satellite communications | | | | | | | | |
| Transponder | - | - | - | - | 8 000 | - | 8 000 | - |
| INMARSAT | - | - | - | - | 53 000 | - | 15 000 | 38 000 |
| 16. Commercial communication costs | | | | | | | | |
| Telephone, telex, postage and pouch | - | - | - | - | 25 000 | - | 20 000 | 5 000 |
| 17. Audit services | - | - | - | - | - | 54 250 | 54 250 | - |

| Description | Average strength | One-way/or unit cost | Hourly cost | Daily cost | Monthly cost | Annual cost | Previous submission | Increase/ (decrease) |
|---|---|---|---|---|---|---|---|---|
| 18. Contractual services | | | | | | | | |
| Cleaning and water supply | - | - | - | - | 5 000 | - | 2 500 | 2 500 |
| 19. Data-processing services | - | - | - | - | - | - | - | - |
| 20. Security services | - | - | - | - | 12 000 | - | 9 500 | 2 500 |
| 21. Medical treatment | - | - | - | - | 3 000 | - | 4 000 | (1 000) |
| 22. Claims and adjustments | - | - | - | - | 3 000 | - | 2 000 | 1 000 |
| 23. Hospitality | - | - | - | - | 500 | - | 500 | - |
| 24. Miscellaneous services | - | - | - | - | 5 000 | - | 3 000 | 2 000 |
| 25. Stationery and office supplies | - | - | - | - | 5 000 | - | 4 000 | 1 000 |
| 26. Medical supplies | - | - | - | - | 6 000 | - | 3 000 | 3 000 |
| 27. Sanitation and cleaning materials | - | - | - | - | 3 000 | - | 2 000 | 1 000 |
| 28. Subscriptions | - | - | - | - | 800 | - | 500 | 300 |
| 29. Uniform items | - | - | - | - | 2 500 | - | 2 000 | 500 |
| 30. Field defence stores | - | - | - | - | - | - | - | - |
| 31. Operational maps | - | - | - | - | 400 | - | - | 400 |
| 32. Quartermaster and general stores | - | - | - | - | 8 000 | - | 4 000 | 4 000 |
| 33. Elections | - | - | - | - | - | - | - | - |
| 34. Public information programme | - | - | - | - | - | - | 36 167 | (36 167) |
| 35. Training programme | - | - | - | - | - | - | - | - |
| 36. Mine-clearing | - | - | - | - | - | - | - | - |
| 37. Freight | - | - | - | - | 10 000 | - | 5 000 | 5 000 |

(Footnotes on following page)

(Footnotes to table)

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a/ Includes 15 Professional staff for the demobilization programme for a three-month period only.

b/ Includes 364 local staff for the demobilization programme for a three-month period only.

c/ Includes 91 United Nations Volunteers for a three-month period for the demobilization programme.

Civilian personnel costs

2. Salaries and common staff costs of international staff are net of staff assessment and are based on New York standard rates except for international staff on assignment from other United Nations organizations and staff appointed for the Mission. Salaries for Professional staff who are classified as mission appointees have been adjusted to take into account non-entitlement to post adjustment. Salaries and common staff costs of local staff are based on the local salary scale established for Monrovia.

## II. REQUIREMENTS

| | United States dollars |
|---|---|
| 1. Military personnel costs | |
| (a) Military observers | |
| (i) Mission subsistence allowance ..... | 2 518 300 |

3. Provision is made for mission subsistence allowance for 160 military observers for a total of 29,120 person/days at the rates indicated in section I, item 1, above and as detailed and summarized in table 1 below.

| | |
|---|---|
| (ii) Travel costs ..... | 278 800 |

4. Provision is made for the rotation travel of 41 military observers at a rate of $6,800 per round-trip airfare ($278,800).

| | |
|---|---|
| (iii) Clothing and equipment allowance ..... | 16 000 |

5. Provision is made for the payment of clothing allowance for an average of 160 military observers at an annual rate of $200 per person for the six-month period.

| | |
|---|---|
| (b) Military contingents ..... | - |

6. No provision is required under this heading.

| | |
|---|---|
| (c) Other costs pertaining to military personnel | |
| (i) Contingent-owned equipment ..... | - |

7. No provision is required under this heading.

Table 1

| Description | Number of observers | Person/ days | Total mission subsistence allowance | | |
|---|---|---|---|---|---|
| | | | First 30 days | After 30 days | Total |
| 1. Observers on board the Mission | | | | | |
| 1 January 1996 | 160 | 29 120 | - | 2 475 200 | 2 475 200 |
| 2. Add: Military observers to be deployed | | | | | |
| 30 January 1996 | 10 | 1 530 | 36 000 | 104 550 | 140 550 |
| 29 February 1996 | 22 | 2 706 | 79 200 | 173 910 | 253 110 |
| 31 March 1996 | 5 | 460 | 18 000 | 26 350 | 44 350 |
| 30 April 1996 | 4 | 248 | 14 400 | 10 880 | 25 280 |
| Subtotal | 41 | 4 944 | 147 600 | 315 690 | 463 290 |
| Total (1+2) | 201 | 34 064 | 147 600 | 2 790 890 | 2 938 490 |
| 3. Less: Repatriation of observers | | | | | |
| 30 January 1996 | (10) | (1 530) | - | (130 050) | (130 050) |
| 29 February 1996 | (22) | (2 706) | - | (230 010) | (230 010) |
| 31 March 1996 | (5) | (460) | - | (39 100) | (39 100) |
| 30 April 1996 | (4) | (248) | - | (21 080) | (21 080) |
| Subtotal | (41) | (4 944) | - | (420 240) | (420 240) |
| Grand total (2+3) | 160 | 29 120 | 147 600 | 2 370 650 | 2 518 250 |

(ii) Death and disability compensation ..... 32 000

8. This estimate provides for the reimbursement to Governments of payments made by them to their military personnel for death, injury, disability or illness resulting from service with UNOMIL, based on an average payment of $40,000. The cost estimate is calculated at 1 per cent of the average monthly strength of 160 military observers.

2. Civilian personnel costs

(a) Civilian police ..... -

9. No provision is required under this heading.

(b) International and local staff

(i) International staff salaries ..... 2 691 800

10. Provision is made for the salaries of 106 international civilian personnel (inclusive of 15 staff members at the P-3 level for the demobilization programme for a period of three months only), as detailed and summarized in annex IX.B.

(ii) Local staff salaries ..... 1 052 800

11. Provision is made for the salaries of 511 locally recruited staff, including 364 local staff for the demobilization programme for a period of three months only as detailed and summarized in annex IX.B.

(iii) Consultants ..... -

12. No provision is required under this heading.

(iv) Overtime ..... -

13. No provision is required under this heading.

(v) Common staff costs ..... 2 600 700

14. Provision is made for common staff costs for the period from 1 January to 30 June 1996 for international civilian personnel ($1,608,700) and locally recruited staff ($246,800). In addition, international personnel are paid hazard duty allowance at a rate of $902.50 per month ($534,700) and local staff hazard pay is calculated at a rate of 20 per cent of the mid-point of the local salary scale ($210,500).

(vi) Mission subsistence allowance ..... 1 525 300

15. Provision is made for the mission subsistence allowance for the 106 international civilian personnel for the period from 1 January to 30 June 1996, including 15 P-3 staff members for a three-month period only, as detailed and summarized in annex IX.B.

(vii) Travel to and from the Mission area ..... -

16. No provision is required under this heading.

(viii) Other travel costs ..... 72 000

17. Provision is made for 10 round trips to New York at an average rate of $4,400 per trip ($2,900 for each round-trip air fare and $1,500 for seven days' subsistence allowance and terminal expenses) ($44,000). Provision is also made for 20 trips to ECOWAS countries for four days each at a cost of $1,400 per trip ($28,000).

(c) International contractual personnel ..... -

18. No provision is required under this heading.

(d) United Nations Volunteers ..... 1 811 200

19. Provision is made for the remuneration of United Nations Volunteers at a basic rate of $4,680 per month for 19 Volunteers for six months ($533,520).

20. In addition, provision is made for the remuneration of 91 Volunteers for the demobilization programme for a three-month period at a rate of $4,680 per Volunteer ($1,277,640).

(e) Government-provided personnel ..... -

21. No provision is required under this heading.

(f) Civilian electoral observers ..... -

22. No provision is required under this heading.

3. Premises

(a) Rental of premises ..... 271 900

23. Provision is made for the continued rental and leasing of the facilities at Monrovia as follows:

(a) Lisco office buildings at a monthly rate of $5,000 for six months ($30,000);

(b) Clarence office buildings at a monthly rate of $7,400 for six months ($44,400);

(c) One building for the military observers headquarters offices at a monthly rate of $5,000 for six months ($30,000);

(d) Gardensville building warehouse at a monthly rate of $2,500 for six months ($15,000);

(e) Royal Industrial warehouse at a monthly rate of $2,100 for six months ($12,600);

(f) Two additional warehouses at an estimated monthly rate of $3,000 for six months ($36,000);

(g) Logan Town workshop at a monthly rate of $4,300 for six months ($25,800);

(h) Land space for container parking at a monthly rate of $200 for six months ($1,200);

(i) Two helicopter hangar facilities at a monthly rate of $500 for six months ($6,000);

(j) One helicopter hangar facility at a monthly rate of $500 for five months ($2,500).

24. In addition, provisions are made for the rental of the following premises outside of Monrovia:

(a) Three office buildings for the mobile regional headquarters at a monthly rate of $1,200 each for six months ($21,600);

(b) Thirteen office buildings for the 13 demobilization centres at a monthly rate of $1,200 for three months ($46,800).

(b) Alterations and renovations to premises ..... -

25. No provision is required under this heading.

(c) Maintenance supplies ..... 18 000

26. Provision is made for maintenance supplies at a rate of $3,000 per month for six months.

(d) Maintenance services ..... 18 000

27. Provision is made for maintenance services at a rate of $3,000 per month for six months.

(e) Utilities ..... 63 000

28. Provision is made for the procurement of firewood at a rate of $3,000 per month for six months ($18,000).

29. Provision is also made for the cost of generator fuel for generators supplying electrical power to UNOMIL facilities estimated at $7,500 per month for six months ($45,000).

(f) Construction/prefabricated buildings ..... -

30. No provision is required under this heading.

4. Infrastructure repairs ..... -

31. No provision is required under this heading.

5. Transportation operations

(a) Purchase of vehicles ..... -

32. No provision is required under this heading.

(b) Rental of vehicles ..... -

33. No provision is required under this heading.

(c) Workshop equipment ..... -

34. No provision is required under this heading.

(d) Spare parts, repairs and maintenance ..... 189 500

35. Provision is made for the purchase of parts, maintenance and accident damage and hostility damage repairs at an annual rate of $1,825 per vehicle for a fleet of 193 vehicles for six months ($175,100) and 19 vehicles for five months ($14,400).

(e) Petrol, oil and lubricants ..... 172 200

36. Provision is made for the cost of fuel for 193 United Nations-owned vehicles, which are expected to consume 20.6 litres per day per vehicle at $0.20 per litre for 182 days ($144,700), and 19 vehicles for 151 days ($11,800). In addition, provision is made for the cost of oil and lubricants estimated at 10 per cent of the cost of fuel ($15,700).

(f) Vehicle insurance ..... 26 900

37. Provision is made for the cost of third-party liability insurance carried by the Mission at an annual rate of $200 per vehicle for 193 United Nations-owned vehicles for six months ($19,300) and liability insurance under the world-wide programme at an annual rate of $57 per vehicle ($5,500).

38. Provision is also made for the cost of third-party liability insurance carried by the Mission at an annual rate of $200 per vehicle for 19 vehicles for five months ($1,600) and third-party liability insurance under the world-wide programme for 19 vehicles for five months at an annual rate of $57 per vehicle ($500).

6. Air operations

(a) Helicopter operations

Table 2. Helicopter operations - Bell-212

| | Description | Number | Number of months | Helicopter/ months | Monthly cost | Total cost |
|---|---|---|---|---|---|---|
| (a) | Hire/charter costs | | | | | |
| | 1 January to 30 June 1996 | 2 | 6 | 12 | 72 000 | 864 000 |
| | 1 February to 30 June 1996 | 1 | 5 | 5 | 72 000 | 360 000 |
| | Subtotal | | | 17 | 144 000 | 1 224 000 |
| (b) | Aviation fuel | | | | | |
| | 1 January to 30 June 1996 | 2 | 6 | 12 | 10 560 | 126 720 |
| | 1 February to 30 June 1996 | 1 | 5 | 5 | 10 560 | 52 800 |
| | Subtotal | | | | 21 120 | 179 520 |
| (c) | Positioning/de-positioning | 1 | | | - | 20 000 |
| (d) | Painting/preparations | 1 | | | - | 5 000 |
| (e) | Liability insurance | | | | - | - |
| (f) | Other air operations | | | | - | 11 300 |
| | Grand total | | | | 165 120 | 1 439 820 |

(i) Hire/charter costs ..... 1 224 000

39. Provision is made for the commercial hiring of three Bell-212 helicopters at a monthly charter cost of $72,000 with a minimum of 75 flight hours per month, two for a period of six months ($864,000), and one for a period of five months ($360,000), as detailed in table 2 above.

(ii) Aviation fuel and lubricants ..... 179 500

40. It is estimated that each Bell-212 will consume 440 litres per hour at a cost of $0.32 per litre. Provision is made for the fuel needs of the two Bell-212 helicopters at 66,000 litres per month for six months ($126,700), and for one Bell-212 at 33,000 litres per month for five months ($52,800), as detailed in table 2 above.

(iii) Positioning/de-positioning costs ..... 20 000

41. Provision is made for the positioning costs of the additional Bell-212 helicopter.

(iv) Resupply flights ..... -

42. No provision is required under this heading.

(v) Painting/preparations ..... 5 000

43. Provision is made for the painting of the Bell-212 helicopter in United Nations colours.

(vi) Liability insurance ..... -

44. No provision is required under this heading.

(b) Fixed-wing aircraft ..... -

45. No provision is required under this heading.

(c) Aircrew subsistence allowance ..... -

46. No provision is required under this heading.

(d) Other air operations

(i) Air traffic control services and equipment ..... -

47. No provision is required under this heading.

(ii) Landing fees and ground handling ..... 11 300

48. Provision is made for ground handling charges estimated at $1,800 per month to cover landing, parking, towing and other services provided to airports inside/outside Liberia.

(iii) Fuel storage containers ..... -

49. No provision is required under this heading.

7. Naval operations ..... -

50. No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... -

51. No provision is required under this heading.

(ii) Spare parts and supplies ..... 60 000

52. Provision is made for the acquisition of spare parts for repairs and maintenance of communications equipment as well as communication supplies required by the Mission estimated at $10,000 per month for six months ($60,000).

(iii) Workshop and test equipment ..... -

53. No provision is required under this heading.

(iv) Commercial communications ..... 516 000

54. Provision is made for the following communications charges:

Table 3

| Description | Number of months | Monthly cost | Total cost |
|---|---|---|---|
| Transponder user charge | 6 | 8 000 | 48 000 |
| INMARSAT | 6 | 53 000 | 318 000 |
| Telex, telephone, pouch, postage and other rental charges | 6 | 25 000 | 150 000 |
| Total | | | 516 000 |

(b) Main trunking contract ..... -

55. No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... -

56. No provision is required under this heading.

(b) Office equipment ..... -

57. No provision is required under this heading.

(c) Data-processing equipment ..... -

58. No provision is required under this heading.

(d) Generators ..... -

59. No provision is required under this heading.

(e) Observation equipment ..... -

60. No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... -

61. No provision is required under this heading.

(g) Medical and dental equipment ..... -

62. No provision is required under this heading.

(h) Accommodation equipment ..... -

63. No provision is required under this heading.

(i) Miscellaneous equipment ..... -

64. No provision is required under this heading.

(j) Field defence equipment ..... -

65. No provision is required under this heading.

(k) Spare parts, repairs and maintenance ..... 30 000

66. Provision is made for the acquisition of spare parts and for repair and maintenance work for office equipment, data-processing equipment and other equipment at an estimated monthly rate of $5,000 for six months ($30,000).

(l) Water purification equipment ..... -

67. No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... 27 100

68. Provision is made to cover the estimated cost of an external audit of UNOMIL for the biennium 1996-1997.

(ii) Contractual services ..... 30 000

69. Provision is made for cleaning and water supply services at a rate of $5,000 per month for six months.

(iii) Data-processing services ..... -

70. No provision is required under this heading.

(iv) Security services ..... 72 000

71. Provision is made for the cost of 63 security guards on a 24-hour-a-day basis at a rate of $12,000 per month for six months.

(v) Medical treatment and services ..... 18 000

72. Provision is made for the cost of medical treatment of military observers not provided at UNOMIL military sick bay at a rate of $3,000 per month for six months.

(vi) Claims and adjustment ..... 18 000

73. Provision is made to satisfy claims and adjustments arising from the day-to-day operation of the Mission, at the rate of $3,000 per month for six months, except for third-party vehicle accident claims, which are covered under the vehicle insurance policy.

(vii) Official hospitality ..... 3 000

74. Provision is made for hospitality to local dignitaries in the context of good will in the official interest of the Mission at a rate of $500 per month.

(viii) Miscellaneous other services ..... 30 000

75. Provision is made for miscellaneous services, including bank charges, at a monthly rate of $5,000 per month for six months.

(b) Miscellaneous supplies

(i) Stationery and office supplies ..... 30 000

76. Provision is made for the purchase of stationery and office supplies, local printing, reproduction materials and data-processing supplies at a monthly rate of $5,000 for six months.

(ii) Medical supplies ..... 36 000

77. Provision is made for the purchase of medical and dental supplies for military and civilian personnel at a monthly rate of $6,000 for six months.

(iii) Sanitation and cleaning materials ..... 18 000

78. Provision is made for sanitation and cleaning materials at a rate of $3,000 per month for six months.

(iv) Subscriptions ..... 4 800

79. Provision is made for subscriptions to newspapers and periodicals at a monthly rate of $800 for six months.

(v) Ballistic protective blankets for vehicles ..... -

80. No provision is required under this heading.

(vi) Uniform items, flags and decals ..... 15 000

81. Provision is made for the cost of replacing accoutrements, blue berets and other decals for military observers, uniforms for field service personnel and local drivers and protective clothing for mechanics.

(vii) Field defence stores ..... -

82. No provision is required under this heading.

(viii) Operational maps ..... -

83. No provision is required under this heading.

(ix) Quartermaster and general stores ..... 48 000

84. Provision is made for supplies such as oxygen, acetylene refills, refills for fire extinguishers, water and fuel cans, photographic supplies and other expendable general stores estimated at an average monthly rate of $8,000 for six months.

11. Election-related supplies and services ..... -

85. No provision is required under this heading.

12. Public information programmes ..... -

86. No provision is required under this heading.

13. Training programmes ..... -

87. No provision is required under this heading.

14. Mine-clearing programmes ..... -

88. No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

89. No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

90. No provision is required under this heading.

(b) Military airlifts ..... -

91. No provision is required under this heading.

(c) Commercial freight and cartage ..... 60 000

92. Provision is made to cover the cost of shipping and forwarding charges to and from the Mission area that have not been covered elsewhere at the rate of $10,000 per month for six months.

17. Integrated Management Information System ..... -

93. No provision is required under this heading.

18. Support account for peace-keeping operations ..... 675 100

94. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, the provision is based on 8.5 per cent of the total cost for salaries, common staff costs and travel of civilian staff members in the Mission area.

19. Staff assessment ..... 992 400

95. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (992 400)

96. The staff assessment requirement provided for under expenditure budget line item 19 has been credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in proportion to their rates of contribution to the UNOMIL budget.

ANNEX V

A. Current and proposed civilian and military personnel for the period from 1 July 1995 to 30 June 1996

| Category | 1 July to 9 November 1995 | | | | | Beginning 10 November 1995 to 30 June 1996 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Currently authorized | | Unblocking of authorized posts | | New posts | | Proposed staffing | | |
| | Originally authorized | Regular programme | Demobilization programme | Regular programme | Demobilization programme | Regular programme | Demobilization programme a/ | Regular programme | Demobilization programme | Total proposed staffing |
| 1. Civilian component | | | | | | | | | | |
| (a) Professional category and above | | | | | | | | | | |
| USG | 1 | 1 | - | - | - | - | - | 1 | - | 1 |
| ASG | 1 | 1 | - | - | - | - | - | 1 | - | 1 |
| D-2 | 1 | 1 | - | - | - | - | - | 1 | - | 1 |
| D-1 | 3 | - | - | 1 | - | - | - | 1 | - | 1 |
| P-5 | 5 | 2 | - | - | - | - | - | 2 | - | 2 |
| P-4 | 12 | 7 | - | 1 | - | - | - | 8 | - | 8 |
| P-3 | 14 | 5 | - | 12 | - | - | 15 | 17 | 15 | 32 |
| P-2/P-1 | 2 | 2 | - | - | - | (2) | - | - | - | - |
| Subtotal | 39 | 19 | - | 14 | - | (2) | 15 | 31 | 15 | 46 |
| (b) General Service and related categories | | | | | | | | | | |
| General Service (Principal level) | 1 | 1 | - | - | - | 2 | - | 3 | - | 3 |
| General Service (Other level) | 19 | 17 | - | 2 | - | 5 | - | 24 | - | 24 |
| Field service | 30 | 17 | - | 13 | - | 3 | - | 33 | - | 33 |
| Subtotal | 50 | 35 | - | 15 | - | 10 | - | 60 | - | 60 |
| Total, international | 89 | 54 | - | 29 | - | 8 | 15 | 91 | 15 | 106 |
| (c) Local staff | 139 | 70 | 40 | 37 | - | - | 364 | 107 | 404 | 511 |
| Total, international and local | 228 | 124 | 40 | 66 | - | 8 | 379 | 198 | 419 | 617 |
| United Nations Volunteers | 58 | 7 | - | 12 | - | - | 91 | 19 | 91 | 110 |
| Total, civilian | 286 | 131 | 40 | 78 | - | 8 | 470 | 217 | 510 | 727 |
| 2. Military component | | | | | | | | | | |
| (a) Military observers | 303 | 63 | - | 90 | - | - | - | - | - | 153 |
| (b) Medical unit | 20 | 7 | - | - | - | - | - | - | - | 7 |
| (c) Engineers | 45 | - | - | - | - | - | - | - | - | - |
| Total, military | 368 | 70 | - | 90 | - | - | - | - | - | 160 |
| Grand total | 654 | 201 | 40 | 168 | - | 8 | 470 | 217 | 510 | 887 |

a/ Required for the period from 1 December 1995 to 31 March 1996, only.

/...

B. Distribution of current and proposed civilian personnel by office, category and grade level for the period from 1 July 1995 to 30 June 1996

| | | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | General Service (Principal level) | General Service (Other levels) | Field Service | Local level | UNVs | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Office of the Special Representative of the Secretary-General | Current | 1 | - | 1 | - | - | 6 | - | - | - | 5 | - | 4 | - | 17 |
| | Proposed | 1 | - | 1 | - | 1 | 4 | 7 | - | - | 5 | - | 3 | - | 22 |
| Office of the Chief Military Observer | Current | - | 1 | - | - | - | - | - | - | - | 1 | - | 4 | - | 6 |
| | Proposed | - | 1 | - | - | - | - | - | - | - | 2 | - | 16 | - | 19 |
| Humanitarian Assistance Coordination Unit | Current | - | - | - | - | 1 | - | - | 1 | - | - | - | 40 | - | 42 |
| | Proposed | - | - | - | - | 1 | - | 15 | - | - | 1 | 1 | 404 | 91 | 513 |
| Election Division | Current | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Proposed | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Administration Division | | | | | | | | | | | | | | | |
| Office of the Chief Administrative Officer | Current | - | - | - | - | 1 | - | - | - | 1 | - | 1 | - | - | 3 |
| | Proposed | - | - | - | 1 | - | - | 1 | - | 1 | 2 | - | 2 | - | 7 |
| Electronic Data-processing Unit | Current | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Proposed | - | - | - | - | - | - | 1 | - | - | - | 1 | 2 | 1 | 5 |
| Building Management Services | Current | - | - | - | - | - | - | 1 | - | - | - | 1 | - | 1 | 3 |
| | Proposed | - | - | - | - | - | - | 1 | - | - | - | 2 | 12 | 1 | 17 |
| Finance Unit | Current | - | - | - | - | - | 1 | - | - | - | 2 | 2 | 7 | - | 12 |
| | Proposed | - | - | - | - | - | 1 | 1 | - | 1 | 1 | 2 | 7 | - | 13 |

| | | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | General Service (Principal level) | General Service (Other levels) | Field Service | Local level | UNVs | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Personnel Unit | Current | - | - | - | - | - | - | 1 | 1 | - | 1 | - | 3 | - | 6 |
| | Proposed | - | - | - | - | - | 1 | 1 | - | 1 | 1 | 1 | 3 | - | 8 |
| Procurement Unit | Current | - | - | - | - | - | - | 1 | - | - | - | 1 | 4 | - | 6 |
| | Proposed | - | - | - | - | - | 1 | 1 | - | - | 1 | 2 | 4 | - | 9 |
| General Services Unit | Current | - | - | - | - | - | - | 1 | - | - | 5 | - | 12 | 2 | 20 |
| | Proposed | - | - | - | - | - | 1 | 1 | - | - | 5 | 6 | 12 | 3 | 28 |
| Transport Unit | Current | - | - | - | - | - | - | - | - | - | 1 | 3 | 15 | 4 | 23 |
| | Proposed | - | - | - | - | - | - | 1 | - | - | - | 7 | 25 | 8 | 41 |
| Communications Unit | Current | - | - | - | - | - | - | - | - | - | 2 | 6 | 19 | - | 27 |
| | Proposed | - | - | - | - | - | - | 1 | - | - | 4 | 8 | 19 | 6 | 38 |
| Security Unit | Current | - | - | - | - | - | - | 1 | - | - | - | 3 | 2 | - | 6 |
| | Proposed | - | - | - | - | - | - | 1 | - | - | 1 | 3 | 2 | - | 7 |
| Subtotal, Administration | Current | - | - | - | - | 1 | 1 | 5 | 1 | 1 | 11 | 17 | 62 | 7 | 106 |
| | Proposed | - | - | - | 1 | - | 4 | 10 | - | 3 | 16 | 32 | 88 | 19 | 173 |
| Total | Current | 1 | 1 | 1 | - | 2 | 7 | 5 | 2 | 1 | 17 | 17 | 110 | 7 | 171 |
| | Proposed | 1 | 1 | 1 | 1 | 2 | 8 | 32 | - | 3 | 24 | 33 | 511 | 110 | 727 |

C. Actual deployment of civilian and military personnel as at 31 October 1995 and proposed deployment beginning 1 November 1995 to 30 June 1996

| Category | 1995 | | | | | | 1996 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | July (actual) | August (actual) | September (actual) | October (actual) | November (proposed) | December (proposed) | January (proposed) | February (proposed) | March (proposed) | April (proposed) | May (proposed) | June (proposed) | Total |
| Professional category and above | | | | | | | | | | | | | |
| Under-Secretary-General | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 |
| Assistant Secretary-General | - | - | - | - | - | 1 | - | - | - | - | - | - | 1 |
| D-2 | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 |
| D-1 | - | - | - | - | 1 | - | - | - | - | - | - | - | 1 |
| P-5 | 2 | - | - | - | - | - | - | - | - | - | - | - | 2 |
| P-4 | 6 | - | - | 1 | 2 | - | (1) | - | - | - | - | - | 8 |
| P-3 a/ | 4 | - | - | 1 | 5 | 26 | - | - | - | (15) | - | - | 17 |
| P-2/1 | 2 | (1) | - | - | (1) | - | - | - | - | - | - | - | - |
| Subtotal | 16 | (1) | - | 2 | 3 | 27 | (1) | - | - | (15) | - | - | 31 |
| General Service and related categories | | | | | | | | | | | | | |
| General Service (Principal level) | 1 | - | - | - | 1 | 1 | - | - | - | - | - | - | 3 |
| General Service (Other levels) | 13 | - | (1) | - | - | 12 | - | - | - | - | - | - | 24 |
| Field Service | 17 | - | - | (1) | - | 17 | - | - | - | - | - | - | 33 |
| Subtotal | 31 | - | (1) | (1) | 1 | 30 | - | - | - | - | - | - | 60 |
| Subtotal, international civilian | 47 | (1) | (1) | 1 | 4 | 57 | (1) | - | - | (15) | - | - | 91 |
| Local staff b/ | 110 | - | - | - | - | 401 | - | - | - | (364) | - | - | 147 |
| Subtotal, civilian | 157 | (1) | (1) | 1 | 4 | 458 | (1) | - | - | (379) | - | - | 238 |
| United Nations Volunteers | 7 | - | - | - | - | 103 | - | - | - | (91) | - | - | 19 |
| Total, civilian | 164 | (1) | (1) | 1 | 4 | 561 | (1) | - | - | (470) | - | - | 257 |
| Military observers | 70 | (18) | 5 | 16 | 37 | 50 | - | - | - | - | - | - | 160 |
| Grand total | 234 | (19) | 4 | 17 | 41 | 611 | (1) | - | - | (470) | - | - | 417 |

a/ Includes 15 P-3 staff members assigned to the demobilization programme for a period of four months only.

b/ Includes 40 local staff assigned to the demobilization programme and 364 additional staff for a period of four months only.

ANNEX VI

Functional titles of additional posts in the Professional category and above and related job description summaries

1. Office of the Special Representative of the Secretary-General

(a) Political Affairs Officer (P-3) (three posts)

Under the supervision of the Director, Office of the Special Representative of the Secretary-General, assists in the implementation of the political mandate of the Mission at the regional level. Prepares reports on a regular basis on developments in the regional political situation. The three political officers will be located with the three mobile team sites at Pubmanburg, Gbarnga and Greenville.

(b) Special Assistant/Special Representative of the Secretary-General (P-3)

At the P-3 level, will assist the Special Representative in the execution of his responsibilities, will make arrangements as required to organize and facilitate the official schedule of the Special Representative, and related duties.

Public Information Unit

(c) Information Officer (P-3)

Writes and coordinates the writing of the text of publicity materials and press releases. Supervises translation assignments of print material.

(d) Radio Producer (P-3)

Writes and produces radio programmes, radio spots and jingles. Supervises the collection of field information for programme production and adaptation. Serves as ad hoc correspondent for United Nations radio at Headquarters by dispatching radio material on UNOMIL activities for external dissemination.

(e) Video Producer (P-3)

Collects and supervises the collection and production of video material. Organizes video and film screenings.

2. Humanitarian Assistance Coordination Unit

Senior Demobilization Officer (P-5)

Responsible for assisting the Humanitarian Coordinator in the development and implementation of the programme for the demobilization and reintegration of ex-combatants. Principal adviser to the Humanitarian Coordinator on the demobilization and reintegration programme, including the identification of

objectives, the formulation of a timetable and the implementation of training materials for the use of demobilizing fighters. Liaises with relevant government officials, ECOMOG officers, UNOMIL units (particularly the military observer component), humanitarian organizations, non-governmental organizations and donors to ensure that an optimal approach to the demobilization and reintegration process is undertaken by relevant actors and to organize the application of required resources to the process.

3. Office of the Chief Administrative Officer

Administration Division

(a) Chief Administrative Officer (D-1)

Will act as the principal officer with overall responsibility for administration, personnel, procurement and finance of the Mission; assumes day-to-day management control of the Mission and acts as the Chief of Mission in the absence of the Special Representative/Director of the Office of the Special Representative of the Secretary-General.

(b) Administrative Officer (P-3)

Assists the Chief Administrative Officer in the provision of administrative services to substantive offices in UNOMIL. Assists in coordinating the activities of the various sections within the Division. Liaises with military personnel in the Office of the Force Commander to ensure the efficient provision of administrative support to contingent personnel. Prepares memoranda, administrative reports for submission to Headquarters and other related correspondence.

Finance Section

(c) Budget Officer (P-3)

Responsible for the review and evaluation of budgetary proposals of all administrative and substantive offices in UNOMIL. Prepares the resource requirements and cost estimates of UNOMIL for submission to Headquarters. Responsible for the management of allotments and ensuring strict compliance with the Financial Rules of the United Nations.

Electronic Data-processing Unit

(d) Chief Programme Analyst (P-3)

Responsible for the installation of computer systems of the Mission and for the maintenance of a comprehensive database system for the transfer of electronic data to Headquarters. Oversees the efficient and timely provision of technical support services to users and supervises the operation and maintenance of computer equipment. Reviews and analyses applicability of commercial software to UNOMIL requirements and prepares recommendations for the enhancement of hardware and software equipment of the Mission.

Communications Section

(e) Chief (P-3)

Responsible for the overall administration and management of the communications equipment of the Mission, including radio, satellite and telephone equipment within the Mission area and between the Mission and Headquarters.

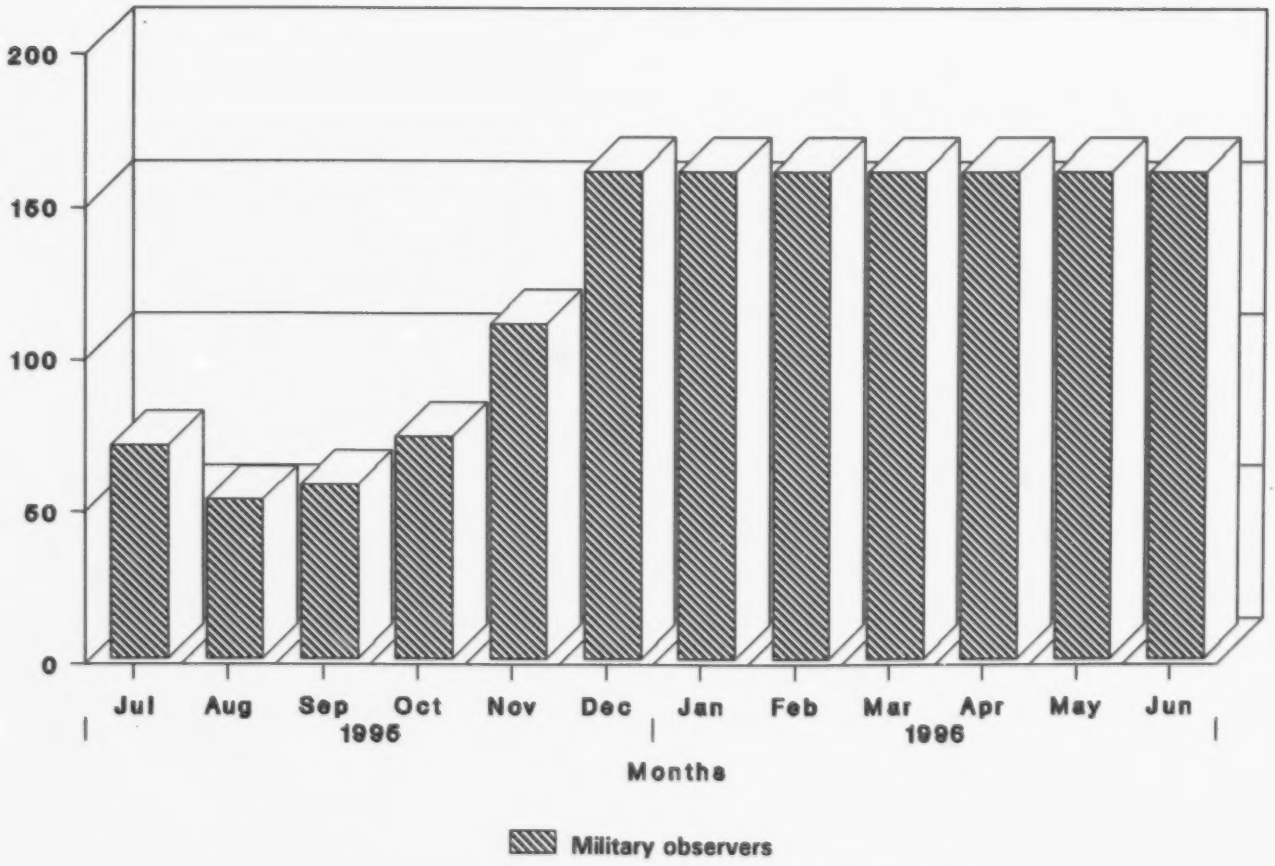
Transport Section

(f) Chief (P-3)

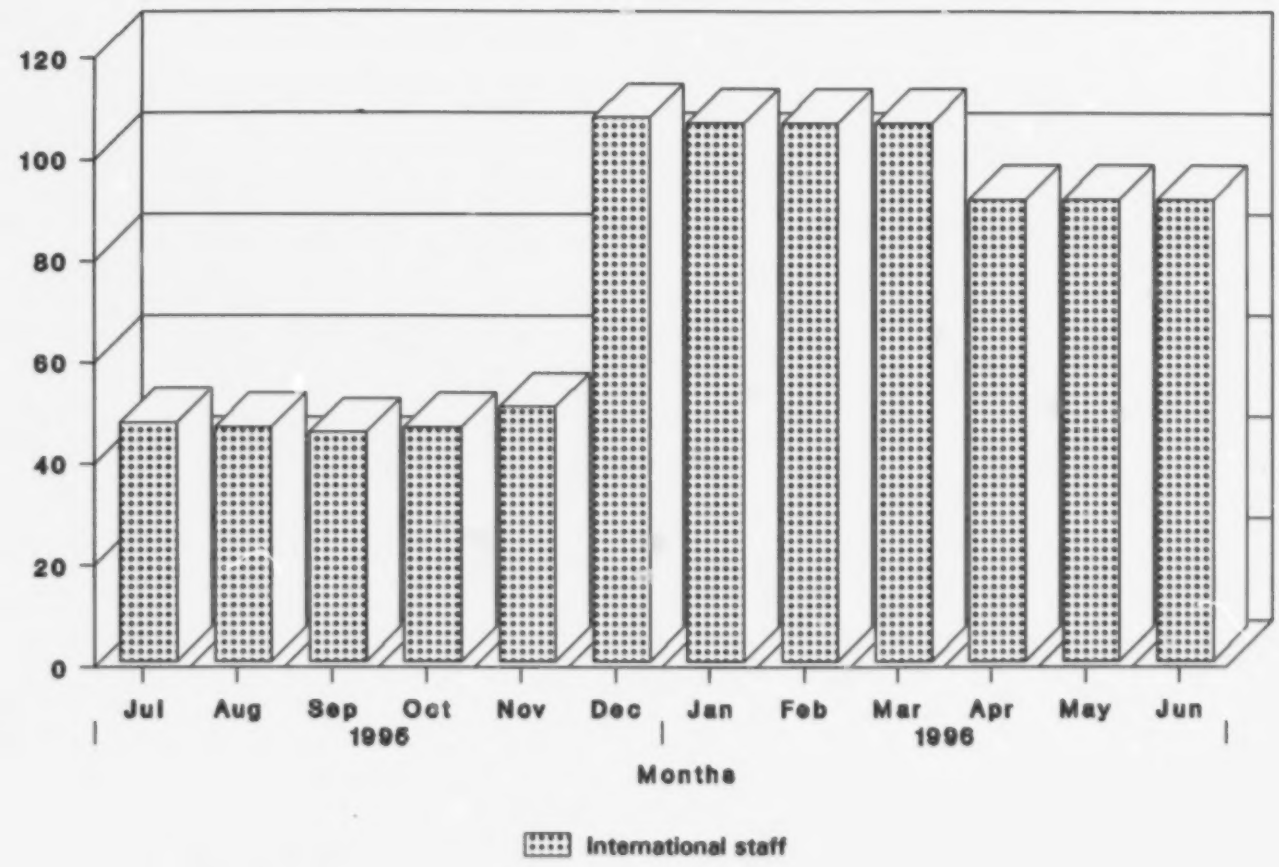
Responsible for the overall administration and management of United Nations-owned vehicles. Oversees vehicle inventory, maintenance, dispatch and supplies and monitors and ensures the availability and suitability of vehicles for the transport requirements of Mission staff.

# ANNEX VII

## A. Proposed deployment of military observers for the period from 1 July 1995 to 30 June 1996

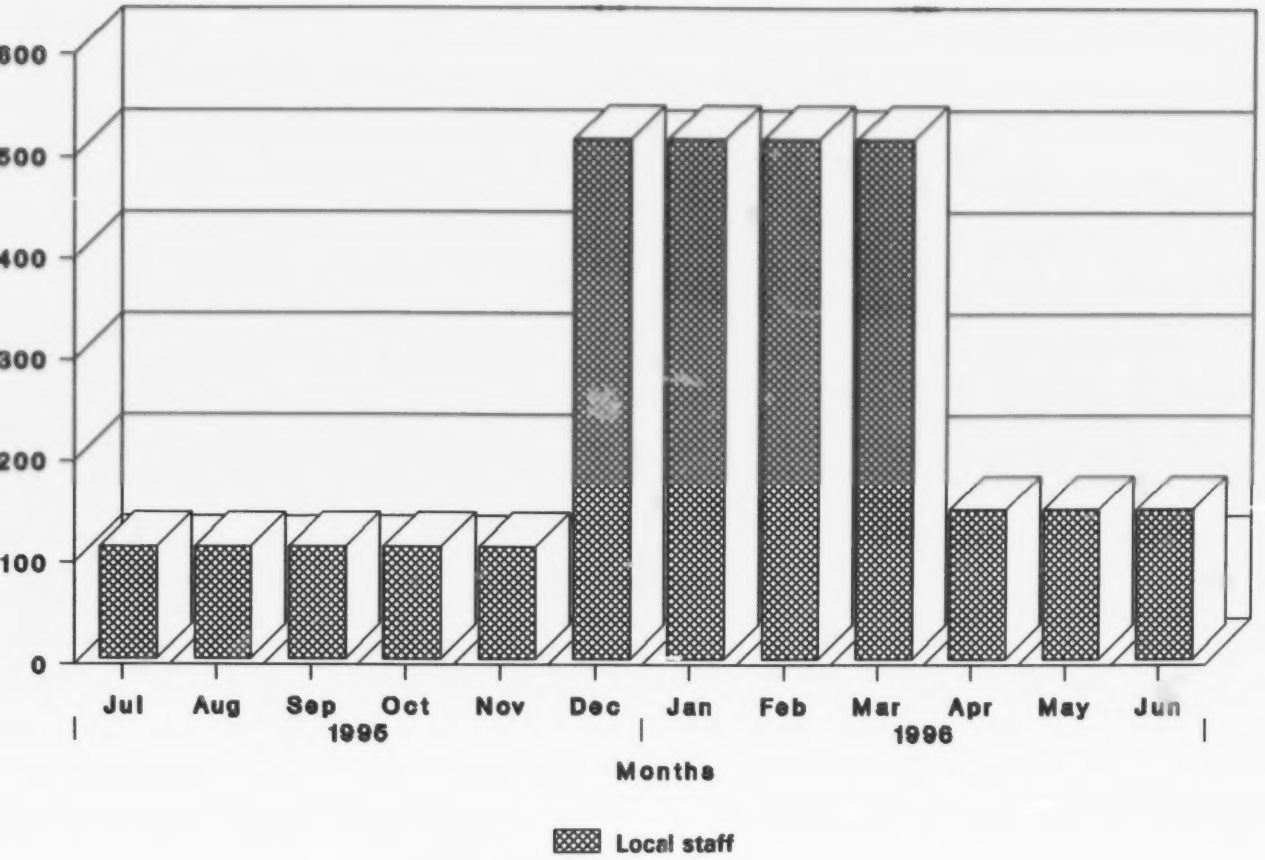


## B. Proposed deployment of international civilian staff a/ for the period from 1 July 1995 to 30 June 1996



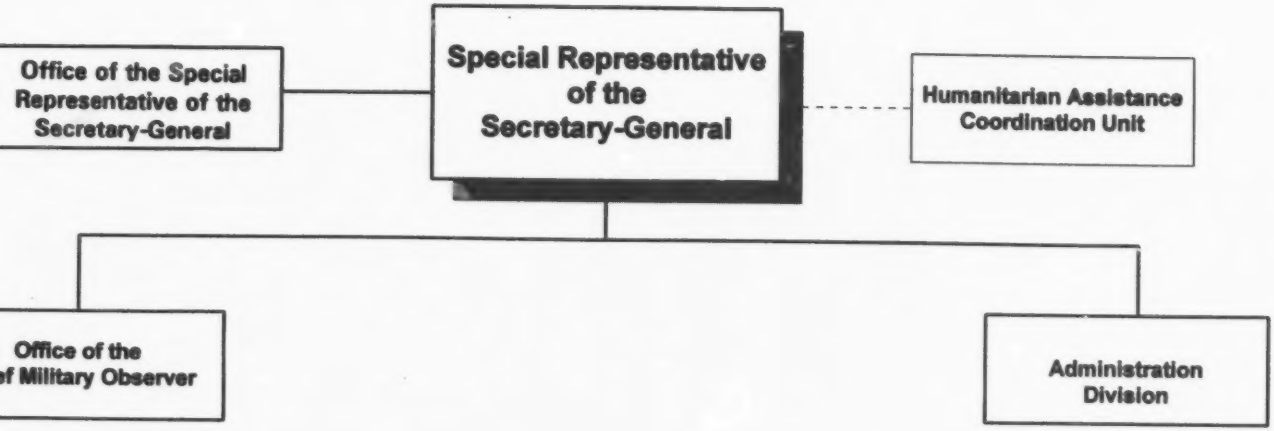

a/ Does not include UNVs.

## C. Proposed deployment of local staff for the period from 1 July 1995 to 30 June 1996



# ANNEX VIII

## United Nations Observer Mission in Liberia organizational chart


Office of the Special Representative of the Secretary-General
Special Representative of the Secretary-General
Humanitarian Assistance Coordination Unit
Office of the
f Military Observer
Administration Division

ANNEX IX

A. Authorized civilian staff and related costs for the period from 1 July to 9 November 1995 and proposed additional staff for the period from 10 November to 31 December 1995

(Thousands of United States dollars)

| y and level | Number of people | Person/months | Annual standard costs | | | Estimated total costs | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Salary | Common staff costs | Staff assessment | Salary | Common staff costs | Staff assessment | Mission subsistence allowance | Hazard allowance |
| ased on deployment | | | | | | | | | | |
| ard as at | | | | | | | | | | |
| ) | 1 | 6 | 91.0 | 54.7 | 49.4 | 45.5 | 27.4 | 24.7 | 19.6 | 5.4 |
| | 1 | 6 | 102.8 | 41.8 | 36.6 | 51.4 | 20.9 | 18.3 | 17.2 | 5.4 |
| ) | 1 | 6 | 99.5 | 65.1 | 30.6 | 49.8 | 32.6 | 15.3 | 15.6 | 5.4 |
| ) | 2 | 12 | 64.2 | 35.8 | 29.5 | 64.2 | 35.8 | 29.5 | 31.3 | 10.8 |
| | 1 | 6 | 77.3 | 31.0 | 23.5 | 38.7 | 15.5 | 11.8 | 15.6 | 5.4 |
| ) | 4 | 24 | 55.6 | 31.0 | 23.5 | 111.2 | 62.0 | 47.0 | 62.6 | 21.7 |
| | 1 | 6 | 64.0 | 25.7 | 17.0 | 32.0 | 12.9 | 8.5 | 15.6 | 5.4 |
| ) | 3 | 18 | 46.0 | 25.7 | 17.0 | 69.0 | 38.6 | 25.5 | 46.9 | 16.3 |
| | 1 | 6 | 51.6 | 20.7 | 11.6 | 25.8 | 10.4 | 5.8 | 15.6 | 5.4 |
| on) | 1 | 6 | 37.1 | 20.7 | 11.6 | 18.6 | 10.4 | 5.8 | 15.6 | 5.4 |
| | 16 | | | | | 506.1 | 266.5 | 192.2 | 255.7 | 86.7 |
| rice (Principal | 1 | 6 | 47.9 | 19.2 | 15.8 | 24.0 | 9.6 | 7.9 | 15.6 | 5.4 |
| rice (Other levels) | 13 | 78 | 35.7 | 14.3 | 11.2 | 232.1 | 93.0 | 72.8 | 203.3 | 70.4 |
| e | 17 | 102 | 52.5 | 49 | 16.4 | 446.3 | 416.5 | 139.4 | 265.9 | 92.1 |
| | 31 | | | | | 702.4 | 519.1 | 220.1 | 484.8 | 167.9 |
| nternational | 47 | | | | | 1 208.5 | 785.6 | 412.3 | 740.5 | 254.6 |
| | 110.0 | 660 | 6.4 | 1.5 | 0.9 | 352.0 | 82.5 | 49.5 | - | 70.4 |
| | 157.0 | | | | | 1 561.0 | 868.1 | 461.8 | 740.5 | 325.0 |

| gory and level | Number of people | Person/months | Annual standard costs: Salary | Annual standard costs: Common staff costs | Annual standard costs: Staff assessment | Estimated total costs: Salary | Estimated total costs: Common staff costs | Estimated total costs: Staff assessment | Estimated total costs: Mission subsistence allowance | Estimated total costs: Hazard allowance |
|---|---|---|---|---|---|---|---|---|---|---|
| loyed on 11 July 1995 hs) | | | | | | | | | | |
| ion) | 1.0 | 5.7 | 55.6 | 31.0 | 23.5 | 26.4 | 14.7 | 11.2 | 15.8 | 5.1 |
| atriated on 1995 (4.4 months) | (1.0) | (4.4) | 51.6 | 20.7 | 11.6 | (18.9) | (7.6) | (4.3) | (11.6) | (4.0) |
| atriated on ber 1995 (3.6 months) | (1.0) | (3.6) | 35.7 | 14.3 | 11.2 | (10.7) | (4.3) | (3.4) | (10.3) | (3.3) |
| rvice | (1.0) | (2.9) | 52.5 | 49.0 | 16.4 | (12.7) | (11.8) | (4.0) | (8.5) | (2.6) |
| atriated on 1995 (2.9 months) | 1.0 | 2.8 | 77.3 | 31.0 | 23.5 | 18.0 | 7.2 | 5.5 | 8.5 | 2.5 |
| vice | 1.0 | 2.5 | 64.0 | 25.7 | 17.0 | 13.3 | 5.4 | 3.5 | 7.6 | 2.3 |
| loyed on 1995 (2.8 months) | (1.0) | (2.6) | 99.5 | 65.1 | 30.6 | (21.6) | (14.1) | (6.6) | (7.4) | (2.3) |
| loyed on 1995 (2.5 months) | 1 | 2.0 | 96.7 | 38.8 | 33.4 | 16.1 | 6.5 | 5.6 | 6.8 | 1.8 |
| triated on 1995 (2.5 months) | 2 | 4.0 | 77.3 | 31.0 | 23.5 | 25.8 | 10.3 | 7.8 | 12.5 | 3.6 |
| bi) | 1 | 2.0 | 64.0 | 25.7 | 17.0 | 10.7 | 4.3 | 2.8 | 5.2 | 1.8 |
| e deployed by 1995 (2.5 months) | (1) | (2.0) | 37.1 | 20.7 | 11.6 | (6.2) | (8.5) | (1.9) | (5.2) | (1.8) |
| | 3 | | | | | 46.4 | 17.6 | 14.3 | 19.3 | 5.4 |
| | 1 | 2.0 | 47.9 | 19.2 | 15.8 | 8.0 | 3.2 | 2.6 | 6.2 | 1.8 |
| sion) | | | | | | | | | | |
| al | | | | | | | | | | |
| rvice (Principal | | | | | | | | | | |
| | 4 | | | | | 54.4 | 20.8 | 16.9 | 25.5 | 7.2 |

| ry and level | Number of people | Person/months | Annual standard costs: Salary | Annual standard costs: Common staff costs | Annual standard costs: Staff assessment | Estimated total costs: Salary | Estimated total costs: Common staff costs | Estimated total costs: Staff assessment | Estimated total costs: Mission subsistence allowance | Estimated total costs: Hazard allowance |
|---|---|---|---|---|---|---|---|---|---|---|
| e deployed by 1995 (1 month) | | | | | | | | | | |
| | 26 | 26.0 | 64.0 | 25.7 | 17.0 | 138.7 | 55.7 | 36.8 | 107.8 | 23.5 |
| rvice (Principal | 1 | 2.1 | 47.9 | 19.2 | 15.8 | 4.0 | 1.6 | 1.3 | 3.8 | 0.9 |
| rvice (Other levels) | 12 | 12.0 | 35.7 | 14.3 | 11.2 | 35.7 | 14.3 | 11.2 | 45.5 | 10.8 |
| ice | 13 | 13.0 | 52.5 | 49.0 | 16.4 | 56.9 | 53.1 | 17.8 | 49.0 | 11.7 |
| l | 26 | | | | | 96.6 | 69.0 | 30.3 | 98.0 | 23.5 |
| international | 52 | | | | | 235.2 | 124.7 | 67.1 | 205.8 | 47.0 |
| l | 401 | 401.0 | 6.4 | 1.5 | 0.9 | 213.9 | 50.1 | 30.1 | - | 42.8 |
| | 453 | | | | | 449.1 | 174.8 | 97.2 | 205.8 | 89.8 |
| e deployed by 1995 (0.5 months) | | | | | | | | | | |
| n) | 1 | 1.0 | 83.6 | 49.6 | 43.8 | 3.5 | 2.1 | 1.8 | 2.4 | 0.5 |
| ce | 4 | 2.0 | 52.5 | 49 | 16.4 | 8.8 | 8.2 | 2.7 | 14.4 | 1.8 |
| tal civilian staff | | | | | | | | | | |
| n) | 1 | 6.0 | 91.0 | 54.7 | 49.4 | 45.5 | 27.4 | 24.7 | 19.6 | 5.4 |
| n) | 1 | 0.5 | 83.6 | 49.6 | 43.8 | 3.5 | 2.1 | 1.8 | 2.4 | 0.5 |
| | 1 | 6.0 | 102.8 | 41.8 | 36.6 | 51.4 | 20.9 | 18.3 | 17.2 | 5.4 |
| | 1 | 2.0 | 96.7 | 38.8 | 33.4 | 16.1 | 6.5 | 5.6 | 6.9 | 1.8 |
| i) | - | 3.4 | 99.5 | 65.1 | 30.6 | 28.2 | 18.4 | 8.7 | 8.2 | 3.1 |
| n) | 2 | 12.0 | 64.2 | 35.8 | 29.5 | 64.2 | 35.8 | 29.5 | 31.6 | 11.5 |
| | 4 | 12.8 | 77.3 | 31.0 | 23.5 | 82.5 | 33.1 | 25.1 | 36.5 | 11.5 |
| n) | 5 | 29.7 | 55.6 | 31.0 | 23.5 | 137.6 | 76.7 | 58.2 | 78.4 | 26.8 |
| | 29 | 34.5 | 64.0 | 25.7 | 17.0 | 184.0 | 73.9 | 48.9 | 131.2 | 31.2 |
| n) | 3 | 18.0 | 46.0 | 25.7 | 17.0 | 69.0 | 38.6 | 25.5 | 46.9 | 16.3 |
| | - | 1.6 | 51.6 | 20.7 | 11.6 | 6.9 | 2.8 | 1.5 | 4.1 | 1.4 |
| ion) | - | 4.0 | 37.1 | 20.7 | 11.6 | 12.4 | 6.9 | 3.9 | 10.5 | 3.6 |
| l | 47 | | | | | 701.3 | 343.1 | 251.7 | 393.5 | 118.5 |

| egory and level | Number of people | Person/months | Annual standard costs | | | Estimated total costs | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Salary | Common staff costs | Staff assessment | Salary | Common staff costs | Staff assessment | Mission subsistence allowance | Hazard allowance |
| Service (Principal | 3 | 10.1 | 47.9 | 19.2 | 15.8 | 36.1 | 14.5 | 11.9 | 25.6 | 8.1 |
| Service (Other levels) | 24 | 86.4 | 35.7 | 14.3 | 11.2 | 257.0 | 103.0 | 80.6 | 238.3 | 78.0 |
| rvice | 33 | 114.1 | 52.5 | 49.0 | 16.4 | 499.2 | 467.5 | 155.9 | 320.8 | 103.0 |
| otal | 60 | | | | | 792.2 | 585.0 | 248.4 | 584.7 | 189.1 |
| l, international | 107 | | | | | 1 493.5 | 928.1 | 500.1 | 978.2 | 307.6 |
| vel | 511 | 1 062.4 | 6.4 | 1.5 | 0.9 | 565.9 | 132.6 | 79.6 | - | 113.2 |
| l | 618 | | | | | 2 059.4 | 1 060.74 | 579.7 | 978.2 | 420.8 |

B. Proposed civilian staff and related costs for the period from 1 January to 30 June 1996

(Thousands of United States dollars)

| ory and level | Number of people | Person/months | Annual standard costs | | | Estimated total costs | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Salary | Common staff costs | Staff assessment | Salary | Common staff costs | Staff assessment | Mission subsistence allowance | Hazard allowance |
| 0 June 1996 | | | | | | | | | | |
| | 1 | 6.0 | 91.6 | 55.8 | 49.4 | 45.8 | 27.9 | 24.7 | 19.2 | 5.4 |
| | 1 | 6.0 | 84.2 | 50.7 | 43.8 | 42.1 | 25.4 | 21.9 | 19.2 | 5.4 |
| | 1 | 6.0 | 105.5 | 42.9 | 36.6 | 52.8 | 21.5 | 18.3 | 16.9 | 5.4 |
| | 1 | 6.0 | 99.4 | 39.9 | 33.4 | 49.7 | 20.0 | 16.7 | 16.9 | 5.4 |
| | 2 | 12.0 | 65.0 | 36.8 | 29.5 | 65.0 | 36.8 | 29.5 | 30.8 | 10.8 |
| | 4 | 24.0 | 79.4 | 31.8 | 23.5 | 158.8 | 63.6 | 47.0 | 61.5 | 21.8 |
| | 5 | 30.0 | 56.2 | 31.8 | 23.5 | 140.5 | 79.5 | 58.8 | 76.9 | 27.1 |
| | 29 | 174.0 | 65.8 | 26.4 | 17.0 | 954.1 | 382.8 | 246.5 | 446.2 | 157.1 |
| | 3 | 18.0 | 46.6 | 26.4 | 17.0 | 69.9 | 39.6 | 25.5 | 46.2 | 16.3 |
| | 47 | | | | | 1 578.7 | 697.1 | 488.9 | 733.8 | 254.7 |
| e (Principal level) | 3 | 18.0 | 48.6 | 19.5 | 15.8 | 72.9 | 29.3 | 23.7 | 46.2 | 16.3 |
| e (Other levels) | 24 | 149.0 | 35.9 | 14.4 | 11.2 | 430.9 | 172.8 | 134.4 | 369.2 | 130.0 |
| | 33 | 198.0 | 53.3 | 49.8 | 16.4 | 879.5 | 821.7 | 270.6 | 507.7 | 178.8 |
| | 60 | | | | | 1 383.2 | 1 023.8 | 428.7 | 923.1 | 325.1 |
| ternational | 107 | | | | | 2 961.9 | 1 720.9 | 917.6 | 1 656.9 | 579.8 |
| | 511 | 3 066.0 | 6.4 | 1.5 | 0.9 | 1 635.2 | 383.3 | 230.0 | - | 327.0 |
| | 618 | | | | | 4 597.1 | 2 104.2 | 1 147.6 | 1 656.9 | 906.8 |
| 0 June 1996 | | | | | | | | | | |
| | (1.0) | (5.0) | 56.2 | 31.8 | 23.5 | (23.4) | (13.3) | (9.8) | (12.8) | (4.5) |
| June 1996 (3 months) | | | | | | | | | | |
| | (15.0) | (45.0) | 65.8 | 26.4 | 17.0 | (246.8) | (99.0) | (63.8) | (116.0) | (40.6) |
| l | (364.0) | (1 092.0) | 6.4 | 1.5 | 0.9 | (582.4) | (136.5) | (81.9) | - | (116.5) |
| | (379.0) | | | | | (829.2) | (235.5) | (145.7) | (116.0) | (157.1) |

| egory and level | Number of people | Person/months | Annual standard costs: Salary | Annual standard costs: Common staff costs | Annual standard costs: Staff assessment | Estimated total costs: Salary | Estimated total costs: Common staff costs | Estimated total costs: Staff assessment | Estimated total costs: Mission subsistence allowance | Estimated total costs: Hazard allowance |
|---|---|---|---|---|---|---|---|---|---|---|
| total civilian staff | | | | | | | | | | |
| sion) | 1.0 | 6.0 | 91.6 | 55.8 | 49.4 | 45.8 | 27.9 | 24.7 | 19.2 | 5.4 |
| sion) | 1.0 | 6.0 | 84.2 | 50.7 | 43.8 | 42.1 | 25.4 | 21.9 | 19.2 | 5.4 |
| | 1.0 | 6.0 | 105.5 | 42.9 | 36.6 | 52.8 | 21.5 | 18.3 | 15.4 | 5.4 |
| | 1.0 | 6.0 | 99.4 | 39.9 | 33.4 | 49.7 | 20.0 | 16.7 | 15.4 | 5.4 |
| sion) | 2.0 | 12.0 | 65.0 | 36.8 | 29.5 | 65.0 | 36.8 | 29.5 | 30.8 | 10.8 |
| | 4.0 | 24.0 | 79.4 | 31.8 | 23.5 | 158.8 | 63.6 | 47.0 | 61.5 | 21.8 |
| sion) | 4.0 | 25.0 | 56.2 | 31.8 | 23.5 | 117.1 | 66.3 | 49.0 | 64.1 | 22.6 |
| | 14.0 | 129.0 | 65.8 | 26.4 | 17.0 | 707.4 | 283.3 | 182.8 | 330.1 | 116.5 |
| sion) | 3.0 | 18.0 | 46.6 | 26.4 | 17.0 | 69.9 | 39.6 | 25.5 | 46.2 | 16.3 |
| | 31.0 | | | | | 1 308.6 | 564.9 | 415.4 | 601.9 | 209.6 |
| ice (Principal level) | 3.0 | 18.0 | 48.6 | 19.5 | 15.8 | 72.9 | 29.3 | 23.7 | 46.2 | 16.3 |
| ice (Other levels) | 24.0 | 144.0 | 35.9 | 14.4 | 11.2 | 430.8 | 172.8 | 134.4 | 369.2 | 130.0 |
| e | 33.0 | 198.0 | 53.3 | 49.8 | 16.4 | 879.5 | 821.7 | 270.6 | 507.7 | 178.8 |
| l | 60.0 | | | | | 1 383.2 | 1 023.8 | 428.7 | 923.1 | 325.1 |
| international | 91.0 | | | | | 2 691.8 | 1 608.7 | 844.1 | 1 525.3 | 534.7 |
| | 147.0 | 1 974.0 | 6.4 | 1.5 | 0.9 | 1 052.8 | 246.8 | 148.3 | - | 210.5 |
| otal | 238.0 | | | | | 3 744.6 | 1 855.5 | 992.4 | 1 525.3 | 745.2 |

ANNEX X

Financial administration

A. Summary of resources made available and operating costs as at 31 October 1995 for periods from 22 September 1993 to 31 December 1995

(Thousands of United States dollars rounded)

| | Gross | Net |
|---|---|---|
| 1. Resources | | |
| (a) 22 September 1993 to 21 April 1994 (commitment authority - General Assembly decision 48/478 of 23 December 1993) | 40 318.0 | 39 560.8 |
| (b) 22 April to 22 October 1994 (appropriations - General Assembly resolution 49/232 A of 23 December 1994) | 17 548.3 | 16 887.8 |
| (c) 23 October 1994 to 13 January 1995 (appropriations - General Assembly resolution 49/232 A of 23 December 1994 | 4 303.3 | 4 080.0 |
| (d) 14 January to 13 April 1995 (appropriations - General Assembly resolution 49/232 B of 12 July 1995) | 4 781.4 | 4 533.3 |
| (e) 14 April to 30 June 1995 (commitment authority - General Assembly resolution 49/232 A of 23 December 1994 | 4 090.8 | 3 878.5 |
| (f) 1 July to 15 September 1995 (appropriations - General Assembly resolution 49/232 B of 12 July 1995) | 3 553.0 | 3 309.8 |
| (g) 16 September to 31 December 1995 (appropriations - General Assembly | | |

| | | Gross | Net |
|---|---|---|---|
| 2. | Operating costs | | |
| | (a) 22 September 1993 to 21 April 1994 | 20 367.2 | 19 872.3 |
| | (b) 22 April to 22 October 1994 | 17 548.3 | 16 887.8 |
| | (c) 23 October 1994 to 30 June 1995 | 12 553.0 | 11 830.6 |
| | (d) 1 July to 15 September 1995 (pro forma) | 3 553.0 | 3 309.8 |
| | (e) 16 September to 31 December 1995 (pro forma) | 4 974.3 | 4 633.6 |
| | Total, line 2 | 58 995.8 | 56 534.1 |
| | Total 1 less 2 | 20 573.3 | 20 349.7 |
| 3. | Credits applied to Member States | 20 346.4 | 20 124.8 |
| 4. | Unencumbered balance (1 - 2 - 3) | 226.9 | 224.9 |

B. Cash position as at 31 October 1995 for the mandate periods from 22 September 1993 to 31 December 1995

(Thousands of United States dollars rounded)

| | | Net | Total |
|---|---|---|---|
| 1. | Income | | |
| | (a) Assessed contributions received | 48 518.6 | |
| | (b) Interest and miscellaneous income | 302.9 | 48 821.5 |
| 2. | Less net operating cost | | |
| | 22 September 1993 to 21 April 1994 | 19 872.3 | |
| | 22 April to 22 October 1994 | 16 887.8 | |
| | 23 October 1994 to 30 June 1995 | 11 830.6 | |
| | 1 July to 15 September 1995 (pro forma) | 3 309.8 | |
| | 16 September to 31 December 1995 (pro forma) | 4 633.6 | 56 534.1 |
| 3. | Projected operating deficit | | (7 712.6) |

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ANNEX XI

A. Current inventory of transportation equipment and related geographical distribution

| Description | Mission headquarters | Northern region | Central region | Eastern region | Western region | Total |
|---|---|---|---|---|---|---|
| Sedan, medium | 1 | - | - | - | - | 1 |
| Jeep, light 4x4 | 28 | - | 11 | - | - | 39 |
| Jeep, medium 4x4 | 14 | - | 2 | - | - | 16 |
| Bus, light | 45 | - | 1 | - | - | 46 |
| Truck, cargo medium | 9 | - | - | - | - | 9 |
| Truck, cargo light | 11 | - | 1 | - | - | 12 |
| Truck, ambulance | 4 | - | - | - | - | 4 |
| Total | 112 | - | 15 | - | - | 127 |

B. Current inventory of communications equipment and related geographical distribution

| Description | UNOMIL head-quarters | Western region | Eastern region | Northern region | Central region | Reserve | Total |
|---|---|---|---|---|---|---|---|
| **VHF** | | | | | | | |
| VHF repeaters | 2 | 4 | 5 | 4 | - | 3 | 18 |
| Handy talkies | 20 | 62 | 62 | 62 | - | 29 | 235 |
| Base station | - | 10 | 12 | 10 | - | 6 | 38 |
| Spectra mobile | 15 | 50 | 50 | 50 | - | 54 | 219 |
| Subtotal | 37 | 126 | 129 | 126 | - | 92 | 510 |
| **HF** | | | | | | | |
| Micom XF mobile | - | 10 | 8 | 8 | - | - | 26 |
| Micom X, Base station | - | 5 | 4 | 4 | - | 5 | 18 |
| Micom XF (ALE) | 1 | 5 | 4 | 4 | - | 21 | 35 |
| Modem | 1 | 1 | 1 | 1 | - | 2 | 6 |
| Subtotal | 2 | 21 | 17 | 17 | - | 28 | 85 |
| **UHF** | | | | | | | |
| Trunking system | 5 | - | - | - | - | - | 5 |
| Trunking system mobile | 5 | - | - | - | - | - | 5 |
| Trunking handset with keypad | 30 | - | - | - | - | - | 30 |
| Trunking base station | 5 | - | - | - | - | - | 5 |
| Trunking system controller | 2 | - | - | - | - | - | 2 |
| Subtotal | 47 | - | - | - | - | - | 47 |
| **Satellite equipment** | | | | | | | |
| INMARSAT "C" | 1 | 5 | 4 | 4 | - | - | 14 |
| INMARSAT "A" | 3 | - | - | - | - | - | 3 |
| Subtotal | 4 | 5 | 4 | 4 | - | - | 17 |



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| Description | UNOMIL head-quarters | Western region | Eastern region | Northern region | Central region | Reserve | Total |
|---|---|---|---|---|---|---|---|
| **Earth satellite equipment** | | | | | | | |
| Satellite dish 4.6 | 1 | - | - | - | - | - | 1 |
| VSAT 3m | - | 1 | 1 | 1 | - | - | 3 |
| SSE "C" Band 150 w | 1 | - | - | - | - | - | 1 |
| SSE "C" Band 60 w | - | 1 | 1 | 1 | - | - | 3 |
| Up-convertor | 5 | 1 | 1 | 1 | - | - | 8 |
| Modem switch | 5 | 1 | 1 | 1 | - | - | 8 |
| Down convertor | 5 | 1 | 1 | 1 | - | - | 8 |
| Multiplexer | 7 | 1 | 1 | 1 | - | - | 10 |
| Compaq laptop | 1 | 1 | 1 | 1 | - | - | 4 |
| Subtotal | 25 | 7 | 7 | 7 | - | - | 46 |
| **Telephone** | | | | | | | |
| Telephone sets | 200 | 30 | 30 | 30 | - | - | 290 |
| Rural link | 8 | 1 | 1 | 1 | - | - | 11 |
| PABX | 1 | - | - | - | - | - | 1 |
| Modular switch | 2 | 1 | 1 | 1 | - | - | 5 |
| Crypto phone | 2 | - | - | - | - | - | 2 |
| Cylink | 3 | - | - | - | - | - | 3 |
| Subtotal | 216 | - | - | - | - | - | 312 |
| **Test equipment** | | | | | | | |
| Communication analyzer | 2 | 1 | 1 | 1 | - | - | 5 |
| Counter power meter | 2 | - | - | - | - | 1 | 3 |
| DC power supply | 2 | 1 | 1 | 1 | - | - | 5 |
| Data-com tester | 1 | - | - | - | - | 1 | 2 |
| Fluke meter | 6 | 1 | 1 | 1 | - | - | 9 |
| RF millivolt meter | 3 | 1 | 1 | 1 | - | - | 6 |
| Spectrum analyzer | 2 | - | - | - | - | 1 | 3 |

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| Description | UNOMIL head-quarters | Western region | Eastern region | Northern region | Central region | Reserve | Total |
|---|---|---|---|---|---|---|---|
| Wattmeter | 3 | 1 | 1 | 1 | - | - | 6 |
| Telephone Tester | 1 | 1 | 1 | 1 | - | - | 4 |
| Megger for Earth Tester (Electronic) | 1 | - | - | - | - | - | 1 |
| Subtotal | 23 | 6 | 6 | 6 | - | 3 | 44 |
| Total | 307 | 165 | 163 | 160 | - | 123 | 1 014 |

C. Current inventory of office equipment and related geographical distribution

| Description | UNOMIL head-quarters | Western region | Eastern region | North-ern region | Central region | Reserve | Total |
|---|---|---|---|---|---|---|---|
| Photocopy machines | | | | | | | |
| High volume | 2 | - | - | - | - | - | 2 |
| Medium volume | 21 | 5 | 4 | 4 | - | 1 | 35 |
| Subtotal | 23 | - | 4 | 4 | - | 1 | 37 |
| Fax machines | | | | | | | |
| Plain paper fax | 5 | 1 | 1 | 1 | - | 2 | 10 |
| Crypto HC | 2 | - | - | - | - | - | 2 |
| Subtotal | 7 | 1 | 1 | 1 | - | 2 | 12 |
| Grand total | 30 | 1 | 1 | 1 | - | 3 | 49 |

D. Current inventory of generators and related geographical distribution

| Description | UNOMIL head-quarters | Western region | Eastern region | Northern region | Central region | Reserve | Total |
|---|---|---|---|---|---|---|---|
| 1-5 KVA | 10 | 16 | 12 | 12 | - | - | 50 |
| 15 KVA | 1 | 5 | 4 | 4 | - | - | 14 |
| 75 KVA | - | 2 | 2 | 2 | - | 2 | 8 |
| 100 KVA | 2 | - | - | - | - | - | 2 |
| 250 KVA | 2 | - | - | - | - | - | 2 |
| Total | 15 | 23 | 18 | 18 | - | 2 | 76 |

ANNEX XII

Financing authorizations for periods from inception to 31 December 1995

| | Mandate periods | Appropriation periods | Appropriations | | Amount credited to Member States' assessments | | Security Council reference | General Assembly reference |
|---|---|---|---|---|---|---|---|---|
| | | | Gross | Net | Gross | Net | | |
| 1. | 22 September 1993 to 21 April 1994 | 22 September 1993 to 21 April 1994 | 40 318 000 | 39 560 800 | - | - | Resolution 866 (1993) of 22 September 1993 | Decision 48/478 of 5 April 1994 |
| 2. | 22 April to 22 October 1994 | 22 April to 22 October 1994 | 17 548 300 | 16 887 800 | 17 548 300 | 16 887 800 | Resolution 911 (1994) of 21 April 1994 | Resolution 49/232 A of 23 December 1994 |
| 3. | 23 October 1994 to 13 January 1995 | 23 October to 13 January 1995 | 4 303 260 | 4 079 970 | 2 402 500 | 2 800 700 | Resolution 950 (1994) of 21 October 1994 | Resolution 49/232 A of 23 December 1994 |
| 4. | 14 January to 13 April 1995 | 14 January to 13 April 1995 | 4 781 400 | 4 533 300 | - | - | Resolution 972 (1995) of 13 January 1995 | Resolution 49/232 B of 12 July 1995 |
| 5. | 14 April to 30 June 1995 | 14 April to 30 June 1995 | 4 090 800 | 3 878 500 | - | - | Resolution 985 (1995) of 13 April 1995 | Resolution 49/232 A of 23 December 1994 |
| 6. | 1 July to 15 September 1995 | 1 July to 31 December 1995 | 3 553 000 | 3 309 750 | 395 553 | 436 290 | Resolution 1001 (1995) of 30 June 1995 | Resolution 49/232 B of 12 July 1995 |
| 7. | 16 September 1995 to 31 January 1996 | 1 July to 31 December 1995 | 4 974 300 | 4 633 650 | - | - | Resolution 1014 (1995) of 15 September 1995 | Resolution 49/232 B of 12 July 1995 |
| | Total | | 79 569 060 | 76 883 770 | 20 346 353 | 20 124 790 | | |